PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Volume II

(Sections 23 to 36 and income sections 1 to 3)

GENERAL ASSEMBLY

OFFICIAL RECORDS: FORTY-SIXTH SESSION

SUPPLEMENT No. 6 (A/46/6/Rev.1)

UNITED NATIONS

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UNITED NATIONS

New York, 1991

NOTE

Symbols of United Nations documents are composed of capital letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.

The present volume contains sections 23 to 36 and income sections 1 to 3 of the proposed programme budget for the biennium 1992-1993. The forword, introduction, overview tables and annexes to the introduction and sections 1 to 22 appear in volume I.

VOLUME II

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FREQUENTLY USED ABBREVIATIONS

ACC	Administrative Committee on Co-ordination
CCAQ	Consultative Committee on Administrative Questions
CPC	Committee for Programme and Co-ordination
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLAC	Economic Commission for Latin America and the Caribbean
ESCWA	Economic and Social Commission for Western Asia
ESCAP	Economic and Social Commission for Asia and the Pacific
FAO	Food and Agriculture Organization of the United Nations
GATT	General Agreement on Tariffs and Trade
IAEA	International Atomic Energy Agency
ICC	International Computing Centre
ICJ	International Court of Justice
ICSC	International Civil Service Commission
ILO	International Labour Organisation
IMF	International Monetary Fund
IMO	Intergovernmental Maritime Organization
ITC	International Trade Centre
ITU	International Telecommunication Union
JIU	Joint Inspection Unit
OAU	Organization of African Unity
ONUVEH	United Nations Observer Group for the Verification of Elections in Haiti
ONUVEN	United Nations Observer Mission to verify the electoral process in Nicaragua
UNAVEM	United Nations Angola Verification Mission
UNCED	United Nations Conference on Environment and Development
UNCITRAL	United Nations Commission on International Trade Law
UNCTAD	United Nations Conference on Trade and Development
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNDRO	Office of the United Nations Disaster Relief Co-ordinator
UNEF	United Nations Emergency Force
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFDAC	United Nations Fund for Drug Abuse Control
UNFICYP	United Nations Peace-keeping Force in Cyprus
UNFPA	United Nations Population Fund
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNIFIL	United Nations Interim Force in Lebanon
UNIIMOG	United Nations Iran-Iraq Military Observer Group
UNITAR	United Nations Institute for Training and Research
UNJSPF	United Nations Joint Staff Pension Fund
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNPA	United Nations Postal Administration
UNRISD	United Nations Research Institute for Social Development
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNSCEAR	United Nations Scientific Committee on the Effects of Atomic Radiation
UNTAG	United Nations Transition Assistance Group
UNTSO	United Nations Truce Supervision Organization
WFC	World Food Council
WFP	World Food Programme
WHO	World Health Organization
WIPO	World Intellectual Property Organization
WMO	World Meteorological Organization

A. ESTIMATES OF EXPENDITURE
(*continued*)

PART V

REGIONAL COOPERATION FOR DEVELOPMENT

SECTION 23. ECONOMIC COMMISSION FOR AFRICA

Overview

TABLE 23.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
59 539.4[a]	(342.9)	(0.5)	1 942.1	3.2	61 138.6	5 951.2	9.7	67 089.8

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
59 196.5	1 942.1	850.0	563.2	1 655.3	2.7%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	5 402.4	5 603.9
Total (*a*)	5 402.4	5 603.9
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
United Nations Trust Fund for African Development	953.8	875.5
United Nations Environment Programme	–	327.0
United Nations Industrial Development Organization	94.2	–
African Development Bank	–	100.0
Islamic Development Bank	–	360.0
United Nations Development Programme	19 182.1	17 853.4
United Nations Population Fund	7 570.4	7 263.3
Food and Agriculture Organization of the United Nations	1 794.0	1 794.0
International Labour Organisation	218.0	228.0
Bilateral sources	2 007.6	5 124.0
Total (*c*)	31 820.1	33 925.2
Total (*a*), (*b*) and (*c*)	37 222.5	39 529.1
	Total, direct costs	106 618.9

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[a] This figure includes an amount of $59,307,100 appropriated for the Economic Commission for Africa (former section 13 of the programme budget for the biennium 1990-1991) and an amount of $232,300 for language training (under former section 28C, Office of Human Resources Management, of the programme budget for the biennium 1990-1991).

TABLE 23.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*					
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*	*Special adjustments (7)*	*Total (8)*		
A. Executive direction and management	2 900.1	200.2	–	–	109.5	5.5	(418.8)	(303.8)	(504.0)	2 396.1
B. Programme of work										
1. Development issues and policies in the ECA region	10 170.6	632.4	–	–	329.6	73.2	(6 110.1)	(5 707.3)	(6 339.7)	3 830.9
2. Economic cooperation and integration in Africa	–	–	–	–	–	–	5 582.8	5 582.8	5 582.8	5 582.8
3. Agricultural and rural development	1 862.3	–	–	–	73.3	2.7	–	76.0	76.0	1 938.3
4. Marine affairs	54.5	–	–	–	–	2.4	–	2.4	2.4	56.9
5. Least developed, land-locked and island countries	–	–	–	–	–	–	540.0	540.0	540.0	540.0
6. Public administration and fiscal affairs	971.7	–	–	–	37.4	3.1	–	40.5	40.5	1 012.2
7. Social development	1 589.4	–	–	–	61.4	4.9	(553.3)	(487.0)	(487.0)	1 102.4
8. Advancement of women	–	–	–	–	–	–	568.5	568.5	568.5	568.5
9. Environment and development	440.3	37.0	–	–	15.0	2.5	–	17.5	(19.5)	420.8
10. Human settlements	566.7	–	–	–	21.7	4.3	–	26.0	26.0	592.7
11. Industrial development	3 059.6	–	–	–	112.1	21.1	–	133.2	133.2	3 192.8
12. Trade development and cooperation	2 490.2	–	–	–	96.5	7.1	(773.6)	(670.0)	(670.0)	1 820.2
13. External debt crisis	–	–	–	–	–	–	327.4	327.4	327.4	327.4
14. Monetary and financial policies and strategies	–	–	–	–	–	–	446.2	446.2	446.2	446.2
15. Natural resources	1 905.5	–	–	–	76.2	4.5	5.2	85.9	85.9	1 991.4
16. Energy, including new and renewable	544.8	–	–	–	21.7	0.9	–	22.6	22.6	567.4
17. Science and technology for development	585.8	–	–	–	21.7	2.7	–	24.4	24.4	610.2
18. Population	1 199.5	–	–	–	47.2	3.5	5.2	55.9	55.9	1 255.4
19. Transport and communications	2 525.3	–	–	–	98.9	7.0	(197.9)	(92.0)	(92.0)	2 433.3
20. Tourism	–	–	–	–	–	–	197.9	197.9	197.9	197.9
21. Statistical development	2 411.5	–	–	–	96.8	2.8	5.2	104.8	104.8	2 516.3
C. Programme support	26 261.6	2 023.1	90.1	–	673.1	364.7	430.0	1 557.9	(465.2)	25 796.4
TOTAL	59 539.4	2 892.7	90.1	–	1 892.1	512.9	54.7[a]	2 549.8	(342.9)	59 196.5

[a] This net amount represents the transfer of resources from section 1, Overall policy-making, direction and coordination relating to the attendance of ECA's staff at meetings of the Committee for Programme and Coordination (see table 1.5); and from section 11E. Policy-making organs (economic and social activities) relating to the attendance of ECA's staff at meetings of the functional commissions of the Economic and Social Council (see table 11E.1); in addition, resources within ECA have been redistributed in line with the requirements of the new subprogramme structure.

TABLE 23.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
A. Executive direction and management	2 900.1	(504.0)	–	2 396.1	208.5	2 604.6	–
B. Programme of work							
1. Development issues and policies in the ECA region	10 170.6	(6 339.7)	950.8	4 781.7	343.7	5 125.4	2.6
2. Economic cooperation and integration in Africa	–	5 582.8	484.8	6 067.6	586.0	6 653.6	16.1
3. Agricultural and rural development	1 862.3	76.0	190.6	2 128.9	184.8	2 313.7	9.8
4. Marine affairs	54.5	2.4	–	56.9	8.1	65.0	–
5. Least developed, land-locked and island countries	–	540.0	10.0	550.0	47.0	597.0	1.8
6. Public administration and fiscal affairs	971.7	40.5	23.0	1 035.2	89.4	1 124.6	2.2
7. Social development	1 589.4	(487.0)	(447.7)	654.7	55.2	709.9	(40.6)
8. Advancement of women	–	568.5	(110.0)	458.5	41.9	500.4	(19.3)
9. Environment and development	440.3	(19.5)	–	420.8	36.9	457.7	–
10. Human settlements	566.7	26.0	–	592.7	51.0	643.7	–
11. Industrial development	3 059.6	133.2	(74.4)	3 118.4	275.1	3 393.5	(2.3)
12. Trade development and cooperation	2 490.2	(670.0)	–	1 820.2	156.8	1 977.0	–
13. External debt crisis	–	327.4	35.0	362.4	32.9	395.3	10.6
14. Monetary and financial policies and strategies	–	446.2	–	446.2	39.2	485.4	–
15. Natural resources	1 905.5	85.9	(10.0)	1 981.4	172.0	2 153.4	(0.5)
16. Energy, including new and renewable	544.8	22.6	30.7	598.1	51.9	650.0	5.4
17. Science and technology for development	585.8	24.4	–	610.2	53.6	663.8	–
18. Population	1 199.5	55.9	–	1 255.4	108.6	1 364.0	–
19. Transport and communications	2 525.3	(92.0)	48.3	2 481.6	212.6	2 694.2	1.9
20. Tourism	–	197.9	–	197.9	17.2	215.1	–
21. Statistical development	2 411.5	104.8	7.7	2 524.0	221.5	2 745.5	0.3
C. Programme support	26 261.6	(465.2)	803.3	26 599.7	2 957.3	29 557.0	3.6
TOTAL	59 539.4	(342.9)	1 942.1	61 138.6	5 951.2	67 089.8	2.7

TABLE 23.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	28 810.9	1 252.5	417.2	30 480.6	2 649.8	33 130.4	2.5
Temporary assistance	1 943.1	85.0	(149.4)	1 878.7	267.1	2 145.8	(7.3)
Consultants	415.3	(14.3)	–	401.0	56.4	457.4	–
Overtime	175.7	7.7	–	183.4	26.0	209.4	–
Ad hoc expert groups	206.4	16.9	50.0	273.3	38.1	311.4	22.3
Temporary posts	378.0	(117.0)	–	261.0	22.1	283.1	–
Common staff costs	17 005.8	296.2	238.6	17 540.6	1 574.9	19 115.5	2.5
Representation allowances	9.2	–	–	9.2	–	9.2	–
Travel of staff	1 875.7	(141.5)	–	1 734.2	246.4	1 980.6	–
Contractual services	110.9	4.9	–	115.8	16.4	132.2	–
Staff training	200.7	8.9	760.7	970.3	138.0	1 108.3	362.9
External printing and binding	128.3	5.7	–	134.0	19.1	153.1	–
General operating expenses	369.1	17.5	–	386.6	55.0	441.6	–
Rental and maintenance of premises	594.0	26.2	(100.0)	520.2	74.0	594.2	(16.1)
Utilities	682.9	47.6	(100.0)	630.5	89.6	720.1	(13.6)
Rental of furniture and equipment	635.8	5.9	90.0	731.7	104.0	835.7	14.0
Communications	1 331.8	58.6	(215.0)	1 175.4	167.2	1 342.6	(15.4)
Hospitality	16.1	0.7	–	16.8	2.4	19.2	–
Miscellaneous services	429.3	13.3	–	442.6	63.0	505.6	–
Supplies and materials	1 792.2	78.7	(100.0)	1 770.9	251.8	2 022.7	(5.3)
Furniture and equipment	2 036.0	(1 604.2)	200.0	631.8	89.9	721.7	46.3
Grants	392.2	(392.2)	850.0	850.0	–	850.0	–
TOTAL	59 539.4	(342.9)	1 942.1	61 138.6	5 951.2	67 089.8	2.7

TABLE 23.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Africa

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	16	16	–	–	2	2	18	18
P-5	37	40	1	1	15	18	53	59
P-4	54	56	–	–	21	25	75	81
P-3	72	74	1	1	17	18	90	93
P-2/1	30	30	–	–	19	19	49	49
TOTAL	211	218	2	2	74	82	287	302
Other categories								
Local level	374	374	2	2	91	93	467	469
TOTAL	374	374	2	2	91	93	467	469
GRAND TOTAL	585	592	4	4	165	175	754	771

23.1 The programme of work of the Economic Commission for Africa (ECA) is derived from Programme 30, Regional cooperation for development in Africa, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1). The programme is aimed at facilitating concerted action for the economic development of Africa, including its social aspects, and maintaining and strengthening economic cooperation in the region and the cooperation of the African countries with other countries of the world. In that context, the activities will continue to address the issues of sustainable African economic recovery, development and cooperation as mandated in various resolutions adopted by the General Assembly, the Economic and Social Council and the Commission itself. Specifically the activities will focus on promotion of policy reform measures to bring about structural changes in the region in line with the objectives of the Lagos Plan of Action, the United Nations Programme of Action for African Economic Recovery and Development 1986-1990 (UNPAAERD) and the African Alternative Framework to Structural Adjustment Programmes for Socio-Economic Recovery and Transformation. Particular attention will be paid to the economic development and integration of the least developed, land-locked and island countries, and the identification and formulation of subregional projects in such critical sectors as food and agriculture, industry, transport and communications, and energy.

23.2 The Commission provides overall direction to the work of its secretariat, which has primary responsibility for the implementation of activities programmed under this section. The Commission is a subsidiary body of the Economic and Social Council, established by Council resolution 671 (XXV) of 25 April 1958. The Commission meets annually for five days. Its principal policy-making organ is the Conference of Ministers. In the organization of its work, the Conference is supported by its Technical Preparatory Committee of the Whole. The Commission has a number of principal subsidiary bodies: the Conferences of African Ministers of Tourism; Environment; Social Affairs; Industry; Finance; Transport and Communications and Planning; Human Resources Planning, Development and Utilization; Least Developed Countries; Trade and their subsidiary bodies; The Joint Conference of African Planners; Statisticians and Demographers; the Intergovernmental Committee for Human Settlement and Environment; the African Regional Coordinating Committee for the Integration of Women in Development; the Technical Committee on Nuclear Science and Technology; the Regional Conference on Development and Utilization of Mineral Resources in Africa; the Committees of Intergovernmental Experts of the multinational programming and operational centres (MULPOCs), the Conference of Vice-Chancellors, Presidents and Rectors of Institutions of Higher Learning in Africa, the Committee of Nile Basin Countries and the Technical Committee for Pan-African Development Information System.

23.3 The secretariat of the Commission will provide substantive and technical services to the Conference of Ministers and its subsidiary machinery, including economic and social analyses and research of specific issues, organization of seminars and other events in member countries and for groups of countries, technical cooperation activities in the region, dissemination of information and advisory assistance to Member States.

23.4 In the course of the implementation of its programme of work, ECA will continue to collaborate with relevant specialized agencies and United Nations programmes, including subsidiary organs of the Economic and Social Council. It will also maintain close coordination with intergovernmental and non-governmental organizations and institutions of the region on issues related to its programme of work.

23.5 The estimated percentage distribution of the total resources of the Commission in 1992-1993 would be as follows:

	Regular budget	Extrabudgetary
	(percentage)	
A. Executive direction and management	3.9	1.6
B. Programme of work	52.0	86.9
C. Programme support	44.1	11.5
TOTAL	100.0	100.0

23.6 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

	Regular budget	Extrabudgetary
	(percentage)	
Subprogramme 1.* Development issues and policies in the ECA region	14.7	5.0
Subprogramme 2.* Economic cooperation and integration in Africa	19.1	6.2
Subprogramme 3.* Agricultural and rural development	6.6	18.3
Subprogramme 4. Marine affairs	0.2	0.7
Subprogramme 5. Least developed, land-locked and island countries	1.7	–
Subprogramme 6. Public administration and fiscal affairs	3.2	–
Subprogramme 7. Social development	2.0	2.7
Subprogramme 8. Advancement of women	1.4	5.2
Subprogramme 9. Environment and development	1.3	0.9
Subprogramme 10. Human settlements	1.8	9.4
Subprogramme 11.* Industrial development	9.8	18.4
Subprogramme 12. Trade development and cooperation	5.7	–
Subprogramme 13. External debt crisis	1.1	–
Subprogramme 14. Monetary and financial policies and strategies	1.4	–
Subprogramme 15. Natural resources	6.2	0.5
Subprogramme 16.* Energy, including new and renewable	1.8	–
Subprogramme 17. Science and technology for development	1.9	6.4
Subprogramme 18. Population	3.9	15.3
Subprogramme 19.* Transport and communications	7.7	0.7
Subprogramme 20. Tourism	0.7	–
Subprogramme 21. Statistical development	7.8	10.4
TOTAL	100.0	100.0

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* High priority.

A. Executive direction and management

TABLE 23.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	1 630.8	(191.4)	–	1 439.4	120.7	1 560.1
Temporary posts	127.4	(127.4)	–	–	–	–
Common staff costs	1 004.3	(181.9)	–	822.4	70.1	892.5
Representation allowances	9.2	–	–	9.2	–	9.2
Travel of staff	128.4	(3.3)	–	125.1	17.7	142.8
TOTAL	2 900.1	(504.0)	–	2 396.1	208.5	2 604.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	520.2	367.2
Total (*a*)	520.2	367.2
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
United Nations Trust Fund for African Development	190.0	250.0
Total (*c*)	190.0	250.0
Total (*a*), (*b*) and (*c*)	710.2	617.2
	Total	3 221.8

TABLE 23.7. POST REQUIREMENTS

Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	1	1	3	3
P-4	2	2	–	–	–	–	2	2
P-3	3	3	–	–	–	–	3	3
TOTAL	10	10	–	–	1	1	11	11
Other categories								
Local level	11	11	–	–	3	3	14	14
TOTAL	11	11	–	–	3	3	14	14
GRAND TOTAL	21	21	–	–	4	4	25	25

23.7 The Office of the Executive Secretary provides overall direction, supervision and management of the secretariat of ECA in the implementation of its legislative mandates and its approved programme of work. In addition, the Office is responsible for the preparation of reports to the ECA Conference of Ministers on follow-up action required or taken on relevant resolutions of the General Assembly, the Economic and Social Council and the Conference itself, and periodic reports on the proposed modified biennial programme of work and its priorities and implementation and evaluation of the approved programme of work of ECA.

Resource requirements (at revised 1991 rates)

Travel of staff

23.8 The estimated requirements ($125,100) relate to attendance at meetings within and outside the region, including meetings of the General Assembly, the Economic and Social Council and their subsidiary organs, as well as consultations with Governments, intergovernmental and non-governmental organizations.

B. Programme of work

1. DEVELOPMENT ISSUES AND POLICIES IN THE ECA REGION

TABLE 23.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	5 044.9	(2 820.7)	78.2	2 302.4	189.2	2 491.6
Temporary assistance	382.9	(360.8)	–	22.1	3.2	25.3
Consultants	52.8	(9.7)	–	43.1	6.0	49.1
Ad hoc expert groups	41.9	3.6	10.0	55.5	8.0	63.5
Common staff costs	2 882.3	(1 611.3)	44.6	1 315.6	109.8	1 425.4
Travel of staff	683.0	(502.8)	(32.0)	148.2	21.1	169.3
Contractual services	110.9	(110.9)	–	–	–	–
External printing and binding	42.9	1.9	–	44.8	6.4	51.2
General operating expenses	369.1	(369.1)	–	–	–	–
Supplies and materials	96.1	(96.1)	–	–	–	–
Furniture and equipment	71.6	(71.6)	–	–	–	–
Grants	392.2	(392.2)	850.0	850.0	–	850.0
TOTAL	10 170.6	(6 339.7)	950.8	4 781.7	343.7	5 125.4

TABLE 23.8 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
United Nations Development Programme	1 382.1	1 520.0
Bilateral sources	140.9	190.5
Total (*c*)	1 523.0	1 710.5
Total (*a*), (*b*) and (*c*)	1 523.0	1 710.5
	Total	6 835.9

TABLE 23.9. POST REQUIREMENTS

Development issues and policies in the ECA region

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	1	1	4	4
P-4	5	4	–	–	2	2	7	6
P-3	7	8	–	–	2	2	9	10
P-2/1	4	5	–	–	1	2	5	7
TOTAL	20	21	–	–	6	7	26	28
Other categories								
Local level	11	12	–	–	7	8	18	20
TOTAL	11	12	–	–	7	8	18	20
GRAND TOTAL	31	33	–	–	13	15	44	48

*Subprogramme 1. Development issues and policies in the ECA region**

23.9 The subprogramme addresses the need for the continuous promotion of the process of economic and social development and growth in Africa and the encouragement of a regional approach to development and social analysis and planning in the context of the Lagos Plan of Action and the African Alternative Framework for Structural Adjustment Programmes for Socio-Economic Recovery and Transformation through support to countries and subregions. In particular, the subprogramme will aim at: the elaboration of long-term perspectives and plans, the formulation of long-term, medium-term and short-term strategies and policies, and the development and strengthening of national capacities in short-term and medium-term forecasting, planning and modelling for better integration and coordination of short-term and medium-term objectives. Within this scope, the subprogramme will assist in the planning, management, monitoring and evaluation of human resources development and utilization. It will also focus on policy and institutional development for enhancing the capability of Member States to collect, store, retrieve and disseminate information on issues of African development.

Activities:

1. *Parliamentary services*

Parliamentary documentation: five reports to the Conference of Ministers (seventeenth and eighteenth sessions) on: economic reports for Africa (2);* progress in implementation of activities on the operationalization of regional development strategies (2); social situation in the region; two reports to the Conference of the African Ministers of Social Affairs on social development and policy challenges in Africa; and on the progress of the implementation of the *African Charter for Social Action*; three reports to the Joint Conference of African Planners, Statisticians and Demographers on short-term forecasting and outlook for some individual African countries;* on the future role of planning in Africa's development and socio-economic transformation; and on the structure of African markets in the perspectives of the African Common Market.

2. *Published materials*

(*a*) Eleven recurrent publications:

(i) *Annual: Survey of Economic and Social Conditions in Africa;* Economic Bulletin for Africa*; Trends and issues in African education;* non-formal education and development; human resources in Africa: Issues and trends; Administration of grants and fellowships; job vacancies in Africa; African experts available for recruitment; training information notice;

(ii) *Quarterly*: PADIS newsletter on Development Information in Africa; Development research papers series;

(*b*) Seventeen non-recurrent publications: The African debt crisis: policy challenges and prospects for the 1990s; Trade liberalization policies in the context of stabilization and structural adjustment programmes; an assessment of policy constraints in the implementation of the "Health Programme for All by the Year 2000 in Africa"; implications of differential access to education among males and females in Africa; social security schemes and national development in Africa: an agenda for the 1990s; subregional cooperation outlook in the context of the structure of the African Common Market: a case study; study on wage determination and labour costs in Africa; measures for solving educated and graduate unemployment in African countries; the Programme for exchange of high-level manpower among African countries; Planning, development and utilization of human resources for agro-industrial development; analysis of the magnitude and causes of brain drain;* strategies for increasing effectiveness of human resources in priority areas for socio-economic development; problems of and constraints on productivity in agriculture; papers of the fifth Conference of Vice-Chancellors, Presidents and Rectors of Institutions of Higher Learning in Africa; Papers of the fourth Conference of Ministers Responsible for Human Resources Planning, Development and Utilization; Problems, constraints and methods of identifying alternative sources of financing higher education in Africa; the refinement of human resources development indicators for use in planning by African countries;

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*High priority.

(*c*) Technical material: database on social and economic, scientific and technical aspects of development in Africa; and on African experts in social and economic, scientific and technical aspects of development in Africa.

3. *Two ad hoc expert group meetings* on socio-economic developments in the Africa region, and on the assessment of confidence-building factors in school curricula.

4. *Operational activities*

(*a*) Advisory services on:* development planning of monetary, fiscal and financial issues; policy formulation and design, plan preparation and evaluation; economic projections and forecasts, economic surveys, and economic studies at the country and subregional levels;

(*b*) Group training (XB): seven regional/subregional seminars and workshops on formal education (2); employment and productivity enhancement and human resources policies, and programmes (4); and policies and programmes for invigorating the informal sector (1);

(*c*) Field projects on: programme for Africa: return of skills (in cooperation with the International Organization of Migration); PADIS: enhancement of information capabilities of Member States (XB).

5. *Coordination, harmonization and liaison*: participation in activities of the Administrative Committee on Coordination and its subsidiary bodies on issues of long-term development objectives for Africa; Inter-agency Steering Committee of Social Dimension of Adjustment; Inter-agency meetings on National Long-term Perspective Studies and Social Dimensions of Adjustment; coordination of activities of the United Nations Institute for Economic Development and Planning; coordination with the United Nations Educational, Scientific and Cultural Organization (UNESCO) on human resources planning, development and utilization; contribution in activities of the Inter-agency Task Force meeting on human resources development and utilization in Africa.

Resource requirements (at revised 1991 rates)

Redeployment of posts

23.10 The redeployment of one P-3 post from subprogramme 6, Public administration and fiscal affairs, and one P-2 and one General Service (Local level) posts from subprogramme 7, Social development, is proposed. At the same time, one P-4 post is proposed for redeployment from this subprogramme to subprogramme 6.

Temporary assistance

23.11 The requirements of $22,100 are for engaging national experts to collect information in connection with the preparation of the annual *Survey of Economic and Social Conditions in Africa.*

Consultants

23.12 The estimated requirements of $43,100 relate to specialized expertise required for conducting studies and research for reports and publications to be issued in the context of the work programme.

Ad hoc expert groups

23.13 The estimated requirements of $55,500, involving a resource growth of $10,000, relate to the convening of two expert group meetings to study performance of the African economies in the light of social and economic conditions in the region and to assess confidence-building factors in school curricula.

Travel of staff

23.14 The requirements under this heading of $148,200 relate to attendance at meetings, seminars and other activities to be organized in the region in the context of the work programme and trips for collection of data and information for the preparation of reports and other documents.

External printing and binding

23.15 The requirements of $44,800 relate to the publishing of the *Annual Survey of Economic and Social Conditions in Africa.*

Grants

23.16 A non-recurrent provision of $850,000 relates to a grant to the African Institute for Economic Development and Planning (IDEP) to finance the posts of the Director (D-1), Chief of Administration (P-5) and two senior lecturers (P-4). It would be recalled that following a request by the Economic and Social Council that the General Assembly approve the inclusion of four posts of IDEP in the United Nations regular budget, the Assembly in section V of its resolution 45/248 A, upon recommendation by the Advisory Committee on Administrative and Budgetary Questions, approved, as an interim measure, a subvention from the regular budget for 1990-1991 to finance four posts of IDEP and at the same time requested the Governing Council of UNDP to urge the Administration of UNDP to give full backing to the short-term training programme and the research and advisory services of IDEP and to continue its support for the activities of the Institute. The action taken by the Governing Council on this request will be reported to the General Assembly at its forty-sixth session. In the meantime, a subvention for 1992-993 is proposed.

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*High priority.

2. ECONOMIC COOPERATION AND INTEGRATION IN AFRICA

TABLE 23.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	–	2 701.4	294.4	2 995.8	248.3	3 244.1
Temporary assistance	–	377.0	–	377.0	53.5	430.5
Consultants	–	12.0	–	12.0	1.8	13.8
Common staff costs	–	1 543.2	168.4	1 711.6	144.3	1 855.9
Travel of staff	–	271.8	22.0	293.8	41.8	335.6
Contractual services	–	115.8	–	115.8	16.4	132.2
General operating expenses	–	386.6	–	386.6	55.0	441.6
Supplies and materials	–	100.1	–	100.1	14.2	114.3
Furniture and equipment	–	74.9	–	74.9	10.7	85.6
TOTAL	–	5 582.8	484.8	6 067.6	586.0	6 653.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	75.4	118.4
Total (*a*)	75.4	118.4
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	5 894.8	2 016.6
Total (*c*)	5 894.8	2 016.6
Total (*a*), (*b*) and (*c*)	5 970.2	2 135.0
	Total	8 788.6

TABLE 23.11. POST REQUIREMENTS

Economic cooperation and integration in Africa

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	5	5	–	–	–	–	5	5
P-5	4	6	–	–	–	–	4	6
P-4	3	5	–	–	2	2	5	7
P-3	7	8	–	–	2	2	9	10
P-2/1	2	2	–	–	5	5	7	7
TOTAL	21	26	–	–	9	9	30	35
Other categories								
Local level	19	19	–	–	4	4	23	23
TOTAL	19	19	–	–	4	4	23	23
GRAND TOTAL	40	45	–	–	13	13	53	58

*Subprogramme 2. Economic cooperation and integration in Africa**

23.17 The activities planned under this subprogramme comprise those of five MULPOCs located in Niamey, Tangier, Gisenyi, Yaoundé and Lusaka and related subregional activities of a coordinating nature by ECA, the secretariat in Addis Ababa. The activities during the biennium 1992-993 will be aimed at making the integration process in Africa more operational. To this end, special attention will be paid to making more effective the instruments for economic cooperation and integration of the Africa region. At the subregional level, the subprogramme aims at: strengthening the capacity of intergovernmental organizations as effective instruments of self-sustaining and self-reliant development; assisting African countries and their intergovernmental organizations in the identification and implementation of integration projects; advancing proposals for the harmonization and rationalization of the integration projects; advancing proposals for the harmonization and rationalization of the integration activities of various intergovernmental organizations; reviewing and appraising the integration activities planned and undertaken by intergovernmental organizations. At the regional level, the subprogramme will continue to identify and promote South-South cooperation activities in order to enhance economic cooperation and integration in Africa. It will also provide assistance to the secretariat of the organization of African Unity (OAU) in the creation of an African economic community. The subprogramme will also assist African countries and their intergovernmental organizations in the identification of projects and areas suitable for cooperation between two or more subregions especially in the context of the future African economic community.

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*High priority.

Activities:

1. *International cooperation*

External relations: assistance by MULPOCs to regional and subregional intergovernmental and non-governmental organizations towards the harmonization and coordination of their activities in their respective fields of responsibility; consultations within the Joint OAU/ECA/African Development Bank secretariat as regards the establishment, functioning of and assistance to the African Economic Community.

2. *Parliamentary services*

Parliamentary documentation: Tangier-based MULPOC: a report to the Commission through the Committee of Intergovernmental Experts of the Tangier-based MULPOC on preventive measures against locusts and grasshoppers invasion in North Africa.

3. *Published materials*

(*a*) Nine recurrent publications: bulletin of ECA-sponsored institutions; pamphlet on activities of Lusaka MULPOC (2); women and development (2) (Gisenyi-based MULPOC); small-scale food industry technologies and their use in rural areas of the Economic Community of the Great Lakes Countries (2) (Gisenyi-based MULPOC); Bulletin of West African Intergovernmental Organizations (Niamey-based MULPOC); Current Agricultural Research Information System (CARIS) Directory for the Yaoundé-based MULPOC subregion;

(*b*) Twenty-three non-recurrent publications:

(i) *Commission's secretariat*: statute of African multinational enterprises in charge of integration projects; coordination and harmonization scheme for use by the African Economic Community in its relationship with subregional economic groupings;* proposals for strengthening African chambers of commerce and industry with a view to making them participate effectively in the economic integration process;* relationship between subregional groupings with emphasis on problems arising from multiple membership and statute of associate membership in subregional economic groupings; rationalization and harmonization of economic integration structure in Central Africa with a view to fostering inter-subregional integration and facilitating the operations of the African Economic Community; role of self-financing mechanisms and participation of socio-economic groups in the strengthening of subregional economic groupings;* the implications of the African Alternative Framework for Structural Adjustment Programmes for Socio-Economic Recovery and Transformation for economic integration at the subregional level;

(ii) *Gisenyi-based MULPOC*: proposals for the establishment of a multinational company for transport operations on lakes Kivu and Tanganyika;* food conservation technologies in the countries of the Economic Community of the Great Lakes and proposals for their improvement;

(iii) *Niamey-based MULPOC*: industrial processing of leguminous plants in West African coastal countries and their marketing in Sahel countries; proposals for improving the intercountry marketing of sheep and goats in West Africa through the creation of equipped corridors; compendium of results of West African agricultural research centres in the field of improved seeds and modalities; possibilities of disseminating the experience of Burkina Faso in small dams and related fishing and vegetable development projects; policies and strategies for producing, processing and consuming local foodstuffs in West Africa and proposals for enhancing subregional food self-sufficiency;

(iv) *Tangier-based MULPOC*: promotion and strengthening of economic integration in North Africa: issues, modalities and strategies;* proposals for fostering trade in agricultural products as a step towards the establishment of an Agriculture Common Market in North Africa; study of the establishment of a Wheat and Cereal Authority in North Africa; strategy for sustainable land development in North Africa maritime areas;

(v) *Yaoundé-based MULPOC*: possible impact of the subregional structural adjustments programme through the recasting of fiscal and customs instruments as well as sectoral restructuring of the Economic Community of Central African States and the Central African Customs and Economic Union on economic integration process in Central Africa;* impact of currency exchange rate fluctuations on intra-subregional trade liberalization scheme; monetary and financial relations in the Economic Community of Central African States in the light of the 1992 European Single Market and its implications for members of the Central African Custom and Economic Union; proposals for the establishment of a pooling system to enhance subregional airlinks in Central Africa; proposals for the establishment of a subregional food technology centre as a pilot project for the development of food processing industries in the subregion.

4. *Three ad hoc expert group meetings* on: interlinking post-apartheid South Africa economy with those of other subregions (XB); the establishment of multinational enterprises (to be organized by the Lusaka-based MULPOC) (XB); the impact of currency exchange rate fluctuations on economic cooperation and integration process in Central Africa (to be organized by the Yaoundé-based MULPOC) (XB).

5. *Operational activities*

(*a*) Advisory services to be provided by:

(i) *The Commission's secretariat to*: Federation of Chambers of Commerce and Industry for the promotion and establishment of multinational ventures and for developing technical cooperation projects which can be implemented with other developing countries;* Member States on regional approach to maritime environment for fight against pollution, desertification, deforestation and protection of maritime resources;

(ii) *Lusaka-based MULPOC*: mining and mineral resources development and utilization; human resources capacity and capability development;*

(iii) *Gisenyi-based MULPOC*: the Economic Community of Central African States, the Economic Community of the Great Lakes Countries and the Kagera Basin Organization in selection, formulation and programming of economic integration projects;*

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*High priority.

*High priority.

(iv) *Niamey-based MULPOC*: the Economic Community of West African States, the Economic Community of West Africa and subregional organizations in selection, formulation and programming of economic integration projects;

(v) *Yaoundé-based MULPOC*: practical modalities for the implementation of the Economic Community of Central African States industrial master plan;* formulation of common policies in the field of agriculture, industry and energy; development and expansion of intra-country trade with particular emphasis on trading of basic food products and the development of border markets; the establishment and operation of maritime coastal links among Central African countries; trade and transport facilitation with emphasis on transit systems applied to corridors between coastal and landlocked countries; the improvement of port management with emphasis on the Douala port customs zone and navigation security;

(*b*) Group training

(i) *Lusaka-based MULPOC*: four workshops on food security programmes, village industrial technology, development in food processing and storage, and human resources capacity and capability development;

(ii) *Gisenyi-based MULPOC*: three seminars: women on food conservation technologies within the Economic Community of Central African States; establishment of a multinational company for transport operations on lakes Kivu and Tanganyika; modalities for the dissemination of research results on increasing food crop production;

(iii) *Niamey-based MULPOC*: two seminars: integration through production based on comparative advantage for industrial development in West Africa; formulation of a food self-sufficiency programme for West Africa with a view to formulating subregional common agricultural and food policy;

(iv) *Tangier-based MULPOC*: two seminars: joint organization by North African countries of fisheries market and definition of their relationships with third countries as regards fishing activities; common strategies and policies in the fields of petroleum, gas and electric power aimed at security and stability in energy production in North Africa;

(v) *Yaoundé-based MULPOC*: two workshops: the establishment of an agricultural research network in Central Africa; transit facilitation for customs and transport officials and operators in countries of Central Africa; subregional symposium on intermediate food technologies for women in Central Africa;

(*c*) Field projects

(i) *Lusaka-based MULPOC*: operationalization of Eastern and Southern Africa Development Information System; development and implementation of common policies and programmes for achieving food self-sufficiency in Eastern and Southern Africa, including maize research network; feasibility study on local production of school and university textbooks; development of food-processing projects aimed at promoting women's entrepreneurship;

(ii) *Gisenyi-based MULPOC*: production and marketing of embroidery products in the Economic Community of the Great Lakes Countries;

(iii) *Yaoundé-based MULPOC*: establishment of an agricultural research network for the Yaoundé-based MULPOC subregion; cooperation between the Member States of the subregion in deep-sea fishing, fish conservation and processing technologies.

6. *Coordination, harmonization and liaison*: liaison with the specialized agencies (Food and Agriculture Organization of the United Nations (FAO), United Nations Industrial Development Organization (UNIDO), International Telecommunication Union (ITU), International Trade Centre (ITC), United Nations Conference on Trade and Development (UNCTAD), United Nations Environment Programme (UNEP)) and beneficiary organizations in connection with management of multisectoral projects.

Resource requirements (at revised 1991 rates)

New posts

23.18 It is proposed to establish five new Professional posts (two P-5, two P-4 and one P-3) in order to strengthen the capacity of MULPOCs in the promotion of the subregional economic cooperation and integration in Africa. The above posts would be distributed as follows:

- Two P-5 posts to accommodate an agronomist (Niamey) and a transport economist (Yaoundé);
- Two P-4 posts to accommodate a mining engineer (Lusaka) and an agronomist (Tangier);
- One P-3 post to accommodate an agronomist (Gisenyi).

It will be recalled that in a report concerning the functioning of MULPOCs (A/C.5/45/57), it was indicated that the staff resources of the MULPOCs would need to be increased by eight additional Professional posts and by 10 General Service posts and that this would be dealt with in the context of the 1992-993 proposed programme budget. At this stage, the establishment of five posts is proposed and possibilities for redeployment within the secretariat of the Commission will be explored.

Temporary assistance

23.19 The requirements of $377,000 will be utilized to recruit temporary staff (interpretation, translation and short-term conference personnel) required to service MULPOCs-related meetings and to obtain support services such as cleaning and security.

Consultants

23.20 The estimated requirements of $12,000 relate to specialized expertise required for the preparation of reports.

Travel of staff

23.21 The estimated requirements of $293,800 relate to travel of staff: (*a*) to service MULPOCs-related meetings; (*b*) consultations with and participation in activities of various subregional intergovernmental organizations in Africa; and (*c*) collection of data in preparation of reports and publications by and in support of the work of MULPOCs.

Operating expenses

23.22 The estimated requirements (contractual services, $115,800; general operating expenses, $386,600; supplies and materials, $100,100; and furniture and equipment, $74,900) relate to the maintenance and operating costs of the MULPOC offices.

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*High priority.

3. AGRICULTURAL AND RURAL DEVELOPMENT

TABLE 23.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 146.2	46.6	118.2	1 311.0	110.3	1 421.3
Consultants	11.6	0.6	5.0	17.2	2.6	19.8
Common staff costs	654.7	26.7	67.4	748.8	64.5	813.3
Travel of staff	49.8	2.1	–	51.9	7.4	59.3
TOTAL	1 862.3	76.0	190.6	2 128.9	184.8	2 313.7

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	214.0	273.0
Total (*a*)	214.0	273.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
United Nations Trust Fund for African Development	–	56.5
United Nations Development Programme	–	3 575.5
Food and Agriculture Organization of the United Nations	1 794.0	1 794.0
Bilateral sources	325.0	575.0
Total (*c*)	2 119.0	6 001.0
Total (*a*), (*b*) and (*c*)	2 333.0	6 274.0
	Total	8 587.7

TABLE 23.13. POST REQUIREMENTS

Agricultural and rural development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	–	–	–	–	1	1	1	1
P-5	1	1	–	–	3	3	4	4
P-4	4	4	–	–	4	4	8	8
P-3	4	4	–	–	1	1	5	5
P-2/1	1	2	–	–	4	4	5	6
TOTAL	10	11	–	–	13	13	23	24
Other categories								
Local level	9	11	–	–	3	3	12	14
TOTAL	9	11	–	–	3	3	12	14
GRAND TOTAL	19	22	–	–	16[a]	16[a]	35	38

[a] The Food and Agriculture Organization of the United Nations (FAO) contributes the following posts to the Joint ECA/FAO Division: one D-1, two P-5, four P-4, one P-3, two P-2/1 and one Local level post.

*Subprogramme 3. Agricultural and rural development**

23.23 During the biennium 1992-1993, emphasis will be placed on assisting ECA members in formulating and implementing appropriate policies and strategies, with a view to attaining self-sufficiency in food and enhancing national and regional capabilities and the capacity for self-sustaining in the production systems of African agriculture. This subprogramme will be implemented by the Joint ECA/FAO Agriculture Division.

Activities:

1. *Parliamentary services*

Parliamentary documentation: 10 reports to the Intergovernmental Committee of Experts of the MULPOCs: development and improvement of databases for the promotion of food security with emphasis on early warning systems (Tangiers-based MULPOC); assessment of the institutional, legal and resource framework to enhance forestry research and training in the Gisenyi-based MULPOC countries; progress in establishing a subregional Maize Research Network for Eastern and Southern African countries (Lusaka-based MULPOC); follow-up and implementation of the recommendations on the 1989 Ministerial Conference held in Rabat, Morocco, on cooperation in the fishery sector among the African States bordering the Atlantic Ocean (Tangiers-based MULPOC);* measures to alleviate infrastructural constraints to intraregional food trade (Tangiers-based MULPOC); constraints to inputs marketing (Niamey-based MULPOC); measures to increase the performance of the informal marketing sector (Yaoundé-based MULPOC); measures to promote intra-African trade in basic food commodities through the establishment of subregional wholesale markets (Gisenyi-based MULPOC); case studies of the impact of rural changes by occupation, income bracket and gender in selected African countries (Gisenyi-based MULPOCs).

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* High priority.

2. *Published materials*

(*a*) Two recurrent publications: *RURAL PROGRESS* (four issues);* Food and agriculture in Africa (four issues);

(*b*) Twenty-six non-recurrent publications: the effectiveness of subregional and regional development projects in the agriculture and rural sector;* measures for improving artisanal fishery policy and management capacities; measures for strengthening the capabilities of fishery institutions in some selected African countries or groupings; measures for strengthening cooperation for the exploitation and management of shared inland fisheries resources; subregional cooperation on effective implementation of established exclusive economic zone in the field of fisheries, including the review of existing fishing arrangements; assessment of inland and marine aquaculture development programmes in Africa;* progress report on the application of African Alternative Framework to Structural Adjustment Programmes for Socio-Economic Recovery and Transformation on the agricultural sector; measures to develop institutional aspects of rural transformation in selected countries, case studies on measures to facilitate participatory rural development in selected countries; constraints on the development of the rural sector in selected countries of Africa; measures to enhance the operational effectiveness of planning and policy-making institutions in agricultural development; measures of improved capacity for monitoring and evaluation of agricultural and rural development programmes relating to structural adjustment policies and stabilization programmes in Africa;* approaches for improving agricultural data collection and processing in countries of the Lusaka-based MULPOC subregion; measures for the promotion, rehabilitation and conservation of green belts and Africa's soils in countries of the Tangiers-based MULPOC subregion; manual on measures for improving food availability through the promotion of traditional and non-conventional food resources of the flora;* livestock models for policy analysis and planning; guidelines and measures for reduction of losses in the cattle subsector with special emphasis on reproductive wastage; manual on measures for improving food availability through the promotion of the use of edible resources of the fauna; measures to enhance coordination between maize research networks in eastern and southern Africa; livestock research priorities and the contributions of the international institutions;* the impact of structural adjustment programmes on the food situations in two selected subregions; the impact of food-aid on subregional food security and food self-sufficiency;* measures to improve agricultural marketing extension services; role of financial institutions in facilitating and promoting intra-African trade of food commodities; credit restrictions as limiting factor of the performance of the informal food marketing sector (illustrated by cases of selected countries).

3. *Operational activities* (XB):

(*a*) Advisory services: support to the subregional Maize Research Network for Eastern and Southern Africa on Monitoring the Implementation of Rural Development Support Communications; testing of livestock models in two selected MULPOC subregions; the trypanosomiasis control in the Kagera Basin;

(*b*) Group training: six seminars: training needs in the field of agricultural development planning and programming; methods for assessing losses and wastage in the cattle subsector; improving the capacity for fishery planning and management (2); design of new approaches for the development of aquaculture in Africa; curricula development for agricultural marketing training institutions; three workshops: establishment and strengthening of marketing extension services in Central Africa; food technology for development of traditional and non-conventional food resources; training needs in the field of agricultural development planning and programming;

(*c*) Field project: strengthening of financial institutions for rural Africa and provisions of credit for agricultural and other income generating activities in selected African countries.

4. *Coordination, harmonization and liaison*: coordination with FAO and international agencies on preparation of the studies and investment programmes aimed at implementing the Tropical Forestry Action Plan of FAO; participation in activities of the Administrative Committee on Coordination (ACC) Task Force on rural development and of its subcommittees; participation in and/or sponsorship of: (*a*) meetings, workshops, seminars organized by FAO, the World Food Programme (WFP), the International Fund for Agricultural Development (IFAD), the World Food Council (WFC), World Bank, and other institutions of the United Nations system dealing with food security, food-aid and food marketing.

Resource requirements (at revised 1991 rates)

Redeployment of posts

23.24 It is proposed to redeploy to this subprogramme one P-2 post from subprogramme 8, Advancement of women, and two General Service (Local level) posts from subprogramme 7, Social development.

Consultants

23.25 The estimated requirements of $17,200 relate to specialized expertise in preparation of reports and publications under the programme of work.

Travel of staff

23.26 The estimated requirements of $51,900 relate to (*a*) travel of staff to various MULPOC meetings ($4,900) and (*b*) to trips to collect information and hold consultations with government officials and intergovernmental institutions in respect of activities under the programme of work ($47,000).

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*High priority.

4. MARINE AFFAIRS

TABLE 23.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Consultants	54.5	2.4	–	56.9	8.1	65.0

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
Bilateral sources	214.3	225.7
Total (*c*)	214.3	225.7
Total (*a*), (*b*) and (*c*)	214.3	225.7
	Total	290.7

TABLE 23.15. POST REQUIREMENTS

Marine affairs

	Established posts: Regular budget		Temporary posts: Regular budget		Temporary posts: Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	–	–	–	–	1	1	1	1
TOTAL	–	–	–	–	1	1	1	1

Subprogramme 4. Marine affairs

23.27 During the biennium 1992-993, emphasis under the subprogramme will be given to development of capabilities in African Member States for effective exploration, exploitation and utilization of vast living and non-living resources known to exist in African seas. Efforts will be made to provide assistance to Member States in elaborating appropriate policies, legislation and strategies to develop capabilities in enhancing productivity and to adopt new and appropriate technologies in developing resources of the sea. Assistance will be provided in promoting subregional and regional cooperation in the implementation of the provisions of the United Nations Convention on the Law of the Sea.

Activities:

1. *Published material*

Two non-recurrent publications: current development status, policies, strategies and legal frameworks for developing marine resources in selected African Member States;* study on current status of awareness, ratification and progress in the implementation of the provisions of the United Nations Convention on the Law of the Sea in selected African Member States.

2. *Operational activities*: advisory and technical assistance and support to Member States in developing institutions, human resources, marine science and technology in the field of marine affairs and application of legal mechanisms established by the United Nations Convention on the Law of the Sea for the exploitation of non-living resources of the sea (XB).

Resource requirements (at revised 1991 rates)

Consultants

23.28 The estimated requirements of $56,900 relate to specialized services in the preparation of publications proposed under the programme of work and advisory services to Member States in the context of the work programme.

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*High priority.

5. LEAST DEVELOPED, LAND-LOCKED AND ISLAND COUNTRIES

TABLE 23.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	–	329.0	–	329.0	26.9	355.9
Common staff costs	–	188.0	–	188.0	15.5	203.5
Travel of staff	–	23.0	10.0	33.0	4.6	37.6
TOTAL	–	540.0	10.0	550.0	47.0	597.0

(2) *Extrabudgetary resources* –

Total	597.0

TABLE 23.17. POST REQUIREMENTS

Least developed, land-locked and island countries

	Established posts: Regular budget 1990-1991	Established posts: Regular budget 1992-1993	Temporary posts: Regular budget 1990-1991	Temporary posts: Regular budget 1992-1993	Temporary posts: Extrabudgetary resources 1990-1991	Temporary posts: Extrabudgetary resources 1992-1993	Total 1990-1991	Total 1992-1993
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-3	2	2	–	–	–	–	2	2
TOTAL	3	3	–	–	–	–	3	3
Other categories								
Local level	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1
GRAND TOTAL	4	4	–	–	–	–	4	4

Subprogramme 5. Least developed, land-locked and island countries

23.29 The subprogramme aims at being a focal point in developing strategies and programmes for enhancing the regional cooperation in the interests of African least developed, land-locked and island countries. It will assess international efforts as they relate to the promotion of the necessary structural changes and transformation required to overcome the extreme economic difficulties of the least developed, land-locked and island countries, through the improvement of aid modalities. Studies will also be undertaken on efficient macro-economic management, developing structural adjustment and stabilizing programmes of the economies, including effective mobilization and efficient utilization of domestic and human resources.

Activities:

1. *Parliamentary services*

Parliamentary documentation: two reports to the Conference of Ministers of African least developed, land-locked and island countries on review of economic and social conditions in African least developed, land-locked and island countries;* and on review and appraisal of the implementation of the New Programme of Action for the least developed, land-locked and island countries.*

2. *Published material*

Three non-recurrent publications: critical evaluation of trade and balance of payments problems of African least developed, land-locked and island countries; food (including fisheries and livestock) and agricultural policies in the least developed, land-locked and island African countries: retrospect and prospects;** role of financial intermediaries in the mobilization and utilization of household savings in the African least developed, land-locked and island countries: interlinks between organized and informal circuits.

3. *Operational activities*: advisory services on: development of planning, monetary, fiscal and financial policies and economic projections and forecasts; surveys and economic studies at the country and subregional levels and economic surveys and policies.

4. *Co-ordination, harmonization and liaison*: participation in activities of UNDP and the World Bank in connection with round tables and Consultative Groups on the least developed countries.

Resource requirements (at revised 1991 rates)

Travel of staff

23.30 The estimated requirements ($33,000) relate to trips for collection of supplementary information for preparation of reports and publications and for attendance at meetings organized by other international organizations in connection with least developed countries.

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* High priority.

** Low priority.

6. PUBLIC ADMINISTRATION AND FISCAL AFFAIRS

TABLE 23.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	574.0	23.8	17.8	615.6	50.5	666.1
Consultants	27.0	1.2	(5.0)	23.2	3.3	26.5
Common staff costs	328.0	13.6	10.2	351.8	29.2	381.0
Travel of staff	42.7	1.9	–	44.6	6.4	51.0
TOTAL	971.7	40.5	23.0	1 035.2	89.4	1 124.6

(2) *Extrabudgetary resources* –

Total	1 124.6

TABLE 23.19. POST REQUIREMENTS

Public administration and fiscal affairs

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	–	1	–	–	–	–	–	1
P-3	3	2	–	–	–	–	3	2
TOTAL	5	5	–	–	–	–	5	5
Other categories								
Local level	3	3	–	–	–	–	3	3
TOTAL	3	3	–	–	–	–	3	3
GRAND TOTAL	8	8	–	–	–	–	8	8

Subprogramme 6. Public administration and fiscal affairs

23.31 The subprogramme will aim at improving the performance of public services and financial management systems. Assistance will be provided to Member States in the formulation of fiscal policies and development of measures for mobilizing and allocating resources to development programmes. Assistance will also be provided for the strengthening of capabilities of national and subregional training and research institutions and associations dealing with improvement in public administration and management, budgetary and taxation systems, policies and administration.

Activities:

1. *Published material*

Thirteen non-recurrent publications: public administration and management innovations to enhance popular participation in the design and implementation of national development programmes;** decentralization of government and the establishment of indigenous non-governmental organizations and self-help programmes; automation of public administrative and management systems and processes for improved efficiency and productivity of the African public service; measures for the stimulation, development and promotion of indigenous entrepreneurial capability; assessment of the performance of reformed public and recently privatized enterprises; measures to improve management capacity, motivation, and productivity in public enterprises;** impact of automation and modern technology on efficiency and effectiveness of financial management in public enterprises in Africa; current trends in public expenditure programming; public expenditure patterns in selected African countries: impact on health and educational services; improving government financial reporting systems in selected African countries; restructuring of taxation systems in Africa for adequate mobilization of domestic resources: a review of recent trends and policy issues;* fiscal policies in the agricultural sector: overview of issues and policy options for increased food self-sufficiency in selected African countries; ways and means of mobilizing tax revenues from the informal sector in selected African countries.

2. *Operational activities*

Group training: seven seminars/workshops on: strengthening the managerial and administrative capacity of public sector services, enterprises and development management institutions in Africa (2); improvement in public financial management* (2); improvement in tax administration (in collaboration with the Association of African Tax Administrators);* reforming taxation systems, policies and tax administration.

3. *Coordination, harmonization and liaison*: participation in Inter-Agency Working Group meeting on future work programme and activities in the field of public administration and finance; contribution in biennial meeting of experts of the United Nations Programmes in Public Administration and Finance

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** Low priority.

* High priority.

Resource requirements (at revised 1991 rates)

Redeployment of posts

23.32 It is proposed to redeploy one P-4 post to this subprogramme from subprogramme 1, Development issues and policies in the ECA region in exchange of one P-3 post to be redeployed to that subprogramme.

Consultants

23.33 The estimated requirements of $23,200 relate to specialized expertise for the preparation of publications under the programme of work.

Travel of staff

23.34 The estimated requirements of $44,600 relate to the attendance at seminars/workshops and other meetings in the context of the programme of activities.

7. SOCIAL DEVELOPMENT

TABLE 23.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	948.3	(295.7)	(266.8)	385.8	30.6	416.4
Consultants	34.1	(1.8)	(22.7)	9.6	1.4	11.0
Ad hoc expert groups	17.1	(17.1)	–	–	–	–
Common staff costs	541.7	(168.9)	(152.2)	220.6	17.7	238.3
Travel of staff	48.2	(3.5)	(6.0)	38.7	5.5	44.2
TOTAL	1 589.4	(487.0)	(447.7)	654.7	55.2	709.9

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	410.0	941.4
Total (*c*)	410.0	941.4
Total (*a*), (*b*) and (*c*)	410.0	941.4
	Total	1 651.3

TABLE 23.21. POST REQUIREMENTS

Social development

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	–	–	–	–	1	1	1
P-4	2	2	–	–	–	–	2	2
P-3	–	–	–	–	1	1	1	1
P-2/1	3	2	–	–	1	1	4	3
TOTAL	6	4	–	–	2	3	8	7
Other categories								
Local level	4	1	–	–	1	3	5	4
TOTAL	4	1	–	–	1	3	5	4
GRAND TOTAL	10	5	–	–	3	6	13	11

Subprogramme 7. Social development

23.35 During the biennium 1992-1993, the activities of the subprogramme will focus on assistance to Member States, related social development institutions, organizations and agencies for providing expert advice in the design and evaluation of appropriate policies, programmes, strategies and services for the effective integration and participation of youth, disabled persons and the aged in the social and economic mainstream for the prevention of criminal and juvenile delinquency.

Activities:

1. *Published materials*

(*a*) Two issues of recurrent publication: newsletter on disabled persons "*Equal Time*" (annual);

(*b*) Five non-recurrent publications: the administration of juvenile justice in the eastern/southern African subregion; youth and health: implications for Africa's manpower for development and transformation; directory of youth organizations in Africa; the social and economic situation of the aging in West African countries;** the role and contribution of youth to the conservation of the African environment.

2. *Two ad hoc expert groups* on: innovative strategies for dealing with youth unemployment (XB); the impact of economic and social changes on the African Family and Policy Implications (in preparation for the International Year of the Family) (XB).

3. *Operational activities*: support to activities of the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders.

4. *Co-ordination, harmonization and liaison*: participation in annual interagency meetings on drug abuse control, youth, disabled and aging persons issues.

Resource requirements (at revised 1991 rates)

Redeployment of posts

23.36 It is proposed to redeploy one P-5 from this subprogramme to Programme support, one P-2 and one General Service (Local level) posts to subprogramme 1, Development issues and policies in the ECA region, and two General Service (Local level) posts to subprogramme 3, Agricultural and rural development.

Consultants

23.37 The estimated requirements of $9,600 relate to specialized expertise for the preparation of country studies in the context of publication programme proposed in this field.

Travel of staff

23.38 The estimated requirements of $38,700 relate to trips to collect information for publications and participate in the interagency meetings on drug abuse control, youth, disabled and aging persons issues.

** Low priority.

8. ADVANCEMENT OF WOMEN

TABLE 23.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	–	334.8	(73.8)	261.0	22.1	283.1
Consultants	–	3.2	–	3.2	0.4	3.6
Ad hoc expert groups	–	18.3	–	18.3	2.6	20.9
Common staff costs	–	191.2	(42.2)	149.0	12.9	161.9
Travel of staff	–	21.0	6.0	27.0	3.9	30.9
TOTAL	–	568.5	(110.0)	458.5	41.9	500.4

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	111.7	152.0
Total (*a*)	111.7	152.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	800.9	993.8
Bilateral sources	563.1	635.9
Total (*c*)	1 364.0	1 629.7
Total (*a*), (*b*) and (*c*)	1 475.7	1 781.7
	Total	2 282.1

TABLE 23.23. POST REQUIREMENTS

Advancement of women

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	1	1	2	2
P-4	–	–	–	–	1	2	1	2
P-3	1	1	–	–	1	–	2	1
P-2/1	1	–	–	–	2	1	3	1
TOTAL	3	2	–	–	5	4	8	6
Other categories								
Local level	2	2	–	–	4	5	6	7
TOTAL	2	2	–	–	4	5	6	7
GRAND TOTAL	5	4	–	–	9	9	14	13

Subprogramme 8. Advancement of women

23.39 Emphasis will be given to the enhancement of women's skills that would enable them to play a more effective role in the productive sectors: agriculture and agro-industries, formal and informal sectors of the economy both as producers and decision makers. Particular attention will be paid to the improvement of the position of women for the control of production and distribution services through training seminars, workshops, meetings and studies. In addition, overall analysis on emerging socio-economic trends and their impact on African women will continue to be carried out.

Activities:

1. *Parliamentary services*

Parliamentary documentation: report to the Conference of Ministers on the review, appraisal and assessment of the implementation of the Abuja Declaration on Participatory Development: the role of women in Africa in the 1990s, a regional perspective;* report to the Commission on the Status of Women on activities undertaken in the region to implement the Forward-looking Strategies for the Advancement of Women to the Year 2000* (1993); two annual reports to the African Regional Coordinating Committee for the Integration of Women in Development on activities undertaken in the context of ECA's Programme on Women.

2. *Published materials*

(*a*) Three recurrent publications: update of the African Training and Research Centre for Women newsletter (four issues); roster of women's experts in Africa; annotated bibliography on women in development (two issues);**

(*b*) Three non-recurrent publications: external debt crisis and its relation to the implementation of the global and regional strategies for the advancement of women in Africa, particularly in the field of health, employment and agriculture; a survey of the extent of women's access to resources and strategies to overcome barriers; women in agro-industries, particularly food processing and preservation, in selected countries.*

3. *Ad hoc expert groups meeting* to consider strategies for enhancement of women's skills in mainstreaming and decision making.*

4. *Operational activities*

(*a*) Advisory services on planning techniques and project formulation on women and development (XB);

(*b*) Group training: two workshops on the external debt crisis and African women; accessing women to credit;** training seminar on planning, mainstreaming and evaluation for women leaders;**

(*c*) Field projects on improving communication networks of the African Training and Research Centre for Women; promotion of African women in scientific and technical fields to coordinate and monitor the implementation of the projects as well as liaise with the donors; operationalizing the developed mechanisms on accessing women to entrepreneurship and credit facilities (XB).

5. *Coordination, harmonization and liaison*: liaison and coordination with INSTRAW and UNIFEM, as well as ACC machinery on issues of advancement of women.

Resource requirements (at revised 1991 rates)

Redeployment of posts

23.40 It is proposed to redeploy one P-2 post from this subprogramme to subprogramme 3, Agricultural and rural development.

Consultants

23.41 The requirements of $3,200 relate to specialized expertise in preparation of publications under the work programme.

Ad hoc expert group

23.42 The estimated requirements of $18,300 relate to ad hoc expert group meeting to consider strategies for enhancement of women's skills in mainstreaming and decision making.

Travel of staff

23.43 The estimated requirements ($27,000) would provide for travel in connection with seminars, workshops and other meetings to be organized under the programme.

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*High priority.

**Low priority.

9. ENVIRONMENT AND DEVELOPMENT

TABLE 23.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	228.7	9.5	–	238.2	19.2	257.4
Consultants	40.3	(31.3)	–	9.0	1.2	10.2
Ad hoc expert groups	17.3	1.3	–	18.6	2.7	21.3
Common staff costs	130.7	5.5	–	136.2	11.1	147.3
Travel of staff	18.0	0.8	–	18.8	2.7	21.5
Miscellaneous services	5.3	(5.3)	–	–	–	–
TOTAL	440.3	(19.5)	–	420.8	36.9	457.7

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNEP	–	297.0
Total (*c*)	–	297.0
Total (*a*), (*b*) and (*c*)	–	297.0
	Total	754.7

TABLE 23.25. POST REQUIREMENTS

Environment and development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	–	–	–	–	–	1	–	1
P-4	2	2	–	–	–	1	2	3
P-3	–	–	–	–	–	1	–	1
TOTAL	2	2	–	–	–	3	2	5
Other categories								
Local level	1	1	–	–	–	3	1	4
TOTAL	1	1	–	–	–	3	1	4
GRAND TOTAL	3	3	–	–	–	6	3	9

Subprogramme 9. Environment and development

23.44 During the biennium 1992-1993, the subprogramme will be oriented to the development and strengthening of national, subregional and regional capabilities needed for environment management, assessment and conservation. Emphasis will be placed on the development of institutional and manpower capabilities and providing policy and administrative guidelines for ensuring sound management of environmental programmes.

Activities:

1. *International cooperation*

External relations: coordination with the Organization of African Unity (OAU), and African intergovernmental and non-governmental organizations on the implementation of the environmental aspects of the African Alternative Framework to Structural Adjustment Programmes for Socio-Economic Recovery and Transformation and the African Charter for Popular Participation in Development and Transformation.

2. *Parliamentary services*

Parliamentary documentation: report to the ECA Conference of Ministers on regional issues relating to the United Nations Conference on Environment and Development;* report to Joint Intergovernmental Regional Committee on Human Settlements and Environment on environmental activities during the biennium 1992-1993.*

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* High priority.

3. *Published materials*

(*a*) Two recurrent publications:

(i) *Annual*: Third edition of the Directory of African Environmental Experts and List of Institutions on Environmental Matters in Africa;**

(ii) *Quarterly: ECA Environment Newsletter*;*

(*b*) Two non-recurrent publications: guidelines for the monitoring of the movement of dangerous and toxic products and wastes in Africa; guidelines for the integration of environmental dimensions into African regional cooperation treaties, conventions and agreements.

4. *Ad hoc expert group meeting* to review guidelines for integrating environmental dimensions into existing and proposed regional and subregional treaties, conventions and agreements.

5. *Information materials and services*: pamphlets on: the implications for Africa of the outcome of the United Nations Conference on Environment and Development; popular participation activities in environmental programmes/projects; environmental fact sheets on African countries.

6. *Operational activities*

Group training: two workshops on the development and implementation of environment and sustainable development pilot projects.

7. *Coordination, harmonization and liaison*: coordination with UNEP and other agencies of the United Nations system and outside the system on issues of implementation of the programme of the African Ministerial Conference on Environment and the System-wide Medium-term Plan.

Resource requirements (at revised 1991 rates)

Consultants

23.45 The estimated requirements of $9,000 relate to assistance in the study of illicit traffic in dangerous products and wastes in the region.

Ad hoc expert group

23.46 The proposed provision of $18,600 relates to a meeting of an ad hoc expert group to review guidelines for integrating environmental dimensions into existing and proposed regional, subregional treaties, conventions and agreements.

Travel of staff

23.47 The estimated requirements of $18,800 relate to travel for collection of data for the preparation of published and information materials, operational activities and coordination.

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* High priority.

** Low priority.

10. HUMAN SETTLEMENTS

TABLE 23.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	333.0	13.8	–	346.8	28.1	374.9
Consultants	8.0	0.8	–	8.8	1.2	10.0
Ad hoc expert groups	19.4	2.8	–	22.2	3.1	25.3
Common staff costs	190.3	7.9	–	198.2	16.2	214.4
Travel of staff	16.0	0.7	–	16.7	2.4	19.1
TOTAL	566.7	26.0	–	592.7	51.0	643.7

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
Islamic Development Bank	–	50.0
UNEP	–	30.0
UNDP	600.0	2 200.0
Bilateral sources	–	960.0
Total (*c*)	600.0	3 240.0
Total (*a*), (*b*) and (*c*)	600.0	3 240.0
	Total	3 883.7

TABLE 23.27. POST REQUIREMENTS

Human settlements

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	1	1	2
P-4	1	1	–	–	–	2	1	3
P-3	1	1	–	–	–	–	1	1
TOTAL	3	3	–	–	–	3	3	6
Other categories								
Local level	1	1	–	–	–	2	1	3
TOTAL	1	1	–	–	–	2	1	3
GRAND TOTAL	4	4	–	–	–	5	4	9

Subprogramme 10. Human settlements

23.48 The subprogramme will focus on redressing the rural/urban imbalance through formulation and implementation of policies, programmes and projects, in particular by identifying settlement policy issues, and developing and promoting guidelines for the formulation and implementation of national settlements policies aimed at balanced spatial distribution of population and economic activities within the context of a sound environment along with land reforms and the promotion of rural townships; strengthening the indigenous construction sector through the development of indigenous skills, low-cost building materials and small-scale production units and transfer of appropriate technology.

Activities:

1. *Parliamentary services*

Parliamentary documentation: two reports to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on integration of human settlements planning with the overall economic development planning process;* and on implementation of the regional project for the development of building materials industries in Africa.**

2. *Published materials*

(*a*) One recurrent publication: Bulletin on human settlements situation in Africa;

(*b*) Five non-recurrent publications: guidelines on formulation of human settlements policies and their impact on the environment; physical planning methodologies and techniques applicable to arid and semi-arid areas as well as coastal and tropical forest zones particularly with regard to environmental protection and development; strengthening of intermediate towns development and the establishment of growth poles in African countries; formulation of efficient land use planning within the framework of the urban economy;** guidelines on shelter indicators for the formulation and the assessment of national shelter policies in Africa within the framework of the Global Strategy for Shelter to the Year 2000.

3. *Ad hoc expert group meeting* on protection of the natural and man-made environment by measures on human settlements development.

4. *Operational activities*

(*a*) Advisory services: four missions on programme and projects for the implementation of Global Shelter Strategy to the Year 2000; formulation and implementation of policies and programmes for the development of small-scale and medium-scale indigenous construction sector (XB);

(*b*) Group training: training workshop on the environmental assessment methods and forecast techniques for urban planning and management (XB); seminar on town planning legislation in Africa (RB/XB);

(*c*) Field projects (XB): development of building materials industries in Africa; development and application of guidelines on topology of human settlements patterns for rural transformation in selected African countries.

5. *Coordination, harmonization and liaison*: coordination and collaboration with Habitat, UNDP, World Bank, UNIDO, ILO, FAO and other organizations within the United Nations system on issues of human settlements policies.

Resource requirements (at revised 1991 rates)

Consultants

23.49 The proposed provision of $8,800 is for obtaining outside expertise required in preparation of an ad hoc group meeting and the seminar under the work programme.

Ad hoc group meeting

23.50 The estimated requirements of $22,200 relate to an ad hoc group meeting on the protection of the natural and man-made environment by measures on human settlements development.

Travel of staff

23.51 The estimated requirements of $16,700 relate to travel in connection with the provision of advisory services to Member States and to the collection of data for the preparation of the publications envisaged under the work programme.

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*High priority.

**Low priority.

11. INDUSTRIAL DEVELOPMENT

TABLE 23.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 719.3	71.3	–	1 790.6	146.8	1 937.4
Temporary assistance	71.1	3.3	(74.4)	–	–	–
Consultants	41.9	1.8	–	43.7	6.2	49.9
Ad hoc expert groups	90.2	6.6	–	96.8	13.8	110.6
Common staff costs	982.4	40.8	–	1 023.2	84.9	1 108.1
Travel of staff	154.7	9.4	–	164.1	23.4	187.5
TOTAL	3 059.6	133.2	(74.4)	3 118.4	275.1	3 393.5

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	156.1	152.0
Total (*a*)	156.1	152.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
United Nations Trust Fund for African Development	675.7	569.0
African Development Bank	–	100.0
Islamic Development Bank	–	310.0
UNIDO	94.2	–
UNDP	2 229.3	2 870.7
Bilateral sources	235.6	2 308.0
Total (*c*)	3 234.8	6 157.7
Total (*a*), (*b*) and (*c*)	3 390.9	6 309.7
	Total	9 703.2

TABLE 23.29. POST REQUIREMENTS

Industrial development

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	4	4	–	–	–	1	4	5
P-4	4	4	–	–	–	–	4	4
P-3	6	6	–	–	–	–	6	6
P-2/1	–	–	–	–	1	1	1	1
TOTAL	15	15	–	–	1	2	16	17
Other categories								
Local level	8	8	–	–	1	1	9	9
TOTAL	8	8	–	–	1	1	9	9
GRAND TOTAL	23	23	–	–	2	3	25	26

*Subprogramme 11. Industrial development in Africa**

23.52 The focus will be on research studies that would assist member countries to formulate appropriate industrial policies and to more effectively implement industrial programmes that would bring about the revitalization and restructuring of the industrial sector; promotions of industrial programmes and projects by supporting national and multinational resource-based and core industries, including small-scale industries (agro-based, chemical, metal, engineering, and electrical/electronics). In the context of the United Nations Second Industrial Development Decade for Africa, emphasis will be placed on strengthening the technological and entrepreneurial capabilities of African countries at national, subregional and regional levels. In this regard particular attention will be paid to small-scale, cottage and rural industries. The subprogramme will also assist Member States in building and strengthening subregional and regional institutions for industrial development in the fields of technology, standardization, production and management.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* three reports to the Conference of African Ministers of Industry on problems, policies, issues and prospects by the year 2000 of Africa's basic industries, namely: chemical, metal, engineering industries; on assessment of policies and strategies for the rehabilitation and revitalization of selected industrial subsectors; and on progress made in the implementation of the programme for the second Industrial Development Decade for Africa.

2. *Published materials*

(*a*) Two recurrent publications: focus on African industry, including review of progress on the Second Industrial Development Decade (annual);* directory of project profiles on small-scale industries (two issues);

(*b*) Twelve non-recurrent technical publications: industrial development priorities and subregional cooperation in the context of the Second Industrial Development Decade in two selected subregions;* manual for trainers in the development of entrepreneurship in small-scale industries; structure of industrial enterprises in the informal sector in selected African countries; investment and financial policies and their impact on the development of indigenous industries; lessons from selected newly industrialized countries for the effective implementation of the second Industrial Decade; sustainable financing of selected second Industrial Decade multinational industrial projects in African subregions; possibilities and perspectives of the production of basic chemicals from natural gas in Africa; natural resources for the production of nitrogen, phosphate and potash fertilizers in Africa, their utilization and perspectives for their integrated development in the context of the Second Industrial Development Decade; guidelines for the manufacture of agricultural tools, implements and low-cost transport equipment by small-scale engineering industries in the context of the Second Industrial Development Decade; study of the possibility for the application of the compact mini-plants technology for the manufacturing of steel products in African countries in the context of the Second Industrial Development Decade; the role of industrial free zones in the industrialization of the African countries in the context of the Second Industrial Development Decade; technical handbook on composite and nonwheat flours in the context of the Second Industrial Development Decade.

3. *Four ad hoc expert groups* on: the promotion of investment in industrial projects in the context of the Second Industrial Development Decade (two meetings);* the possibility of production of basic chemicals from natural gas (two meetings).

4. *Operational activities (XB):*

(*a*) Advisory services: 14 missions to Member States in the context of the implementation of the second Industrial Decade national programmes;

(*b*) Group training: six regional seminars/workshops on: development of intermediate industrial skills with special emphasis on women; adaptation and upgrading of indigenous technological potential for small-scale, cottage, rural and informal sector industries; possibility of utilization of biomass as raw material for the production of basic chemicals; manufacture of irrigation equipment in the Sahel countries; integrated development of metallurgical industries based on experience of selected African countries; application of available composite flour production technology by women entrepreneurs;

(*c*) Eight field projects: survey of the industrial sector in the Economic Community of the West African States; engineering design and manufacturing of equipment for processing of agricultural products; strengthening the African Regional Center for Engineering Design and Manufacturing capacity in African countries; development of the Engineering Industrial Development Programme in Central and West African subregions with special emphasis on agricultural machinery and equipment, low-cost transport equipment, machine tools and spare parts; establishment of pilot demonstration plan on composite flour to serve as a model for the neighbouring countries; promotion and development of small-scale industries in the African region with special consideration of women employment; identification and prefeasibility studies of selected multinational industrial core projects within the framework of the second Industrial Decade; application of the compact mini-plants technology for the manufacturing of steel products in African countries.

5. *Coordination, harmonization and liaison*: liaison with organizations of the United Nations system on the follow-up to the United Nations Second Industrial Development Decade for Africa.

Resource requirements (at revised 1991 rates)

Consultants

23.53 The estimated requirements of $43,700 relate to specialized expertise required for the preparation of publications under the programme of work.

Ad hoc expert groups

23.54 The provision of $96,800 relate to four ad hoc group meetings on specific issues in the context of implementation of the Second Industrial Development Decade for Africa.

Travel of staff

23.55 The estimated requirements of $164,100 relate to attendance at meetings, seminars and workshops to be conducted by ECA in Africa in the context of the programme of work and travel to collect supplementary information for preparation of reports and publications, and for consultations with government officials.

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* High priority.

* High priority.

12. TRADE DEVELOPMENT AND COOPERATION

TABLE 23.30. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	1 489.0	(403.6)	–	1 085.4	88.9	1 174.3
Consultants	37.3	(7.6)	–	29.7	4.2	33.9
Ad hoc expert groups	20.5	1.4	–	21.9	3.1	25.0
Common staff costs	850.7	(230.5)	–	620.2	51.7	671.9
Travel of staff	92.7	(29.7)	–	63.0	8.9	71.9
TOTAL	2 490.2	(670.0)	–	1 820.2	156.8	1 977.0

(2) *Extrabudgetary resources* –

Total	1 977.0

TABLE 23.31. POST REQUIREMENTS

Trade development and cooperation

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	2	2	–	–	–	–	2	2
P-3	2	2	–	–	–	–	2	2
P-2/1	4	4	–	–	–	–	4	4
TOTAL	10	10	–	–	–	–	10	10
Other categories								
Local level	6	6	–	–	–	–	6	6
TOTAL	6	6	–	–	–	–	6	6
GRAND TOTAL	16	16	–	–	–	–	16	16

Subprogramme 12. Trade development and cooperation

23.56 The strategy for the biennium 1992-1993 will be significantly different from that elaborated in the present period. The institution-building process for trade promotion and cooperation is about to be completed and new efforts will be directed towards the strengthening of operational capabilities of those institutions. In that context, priority will be given to supporting the development of import-substitution policies, market research, demand and supply analysis and trade facilitation at the country, regional and interregional levels. The secretariat will disseminate the findings of studies and analyses. The secretariat will assist the Commission in developing trade promotion strategies and mechanisms and their coordination with activities of UNCTAD, GATT, OAU and the Group of 77 to improve the export performance of the African countries and improve the foreign exchange capabilities, strengthening existing trade institutions at the national and subregional level through, *inter alia*, specific-targeted training and skills upgrading programmes in the field of trade.

Activities:

1. *Published materials*

(*a*) Two recurrent publications on Trade Opportunities for African Businessmen (four issues); and *African Trade Bulletin* (annual);

(*b*) Thirteen non-recurrent publications: Africa's competitiveness in traditional export markets;* new markets for Africa's exports;* new framework for intra-African trade expansion as an alternative solution to problems emerging from international economic situations;* trends and developments in Africa's trade and economic relations with developed and other developing regions; policy measures for enhancing and attracting foreign investment in export oriented processing; enhancing the role of women in trade; enhancing domestic trade; prospects for expanding intra-African trade through planning of production on subregional basis; obstacles to promotion of intra-African trade drawing on experiences of subregional economic groupings; trade facilitation in rural areas with emphasis on trade financing, credit facilities and services in rural areas;** prospects of and impediments to intra-African trade focusing on tariff and non-tariff barriers;* new import management and operational techniques; International Commodity Agreement and Commodity Exchanges.

2. *Ad hoc expert group meeting* on trade facilitation focusing on the provision of services, trade financing and credit in rural areas.

3. *Operational activities*

Advisory services on the implementation of the Strategies for Revitalization, Recovery and Growth of Africa's Trade in the 1990s and Beyond.**

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* High priority.

** Low priority.

Resource requirements (at revised 1991 rates)

Consultants

23.57 The proposed provision of $29,700 relates to specialized expertise and services required in preparation of publications under the work programme.

Ad hoc expert groups

23.58 The estimated requirements of $21,900 are for the ad hoc group meeting on trade facilitation in the ECA region.

Travel of staff

23.59 The estimated requirements of $63,000 relate to advisory missions to Member States as well as missions to collect supplementary information for publications and attend meetings of other organizations in the context of coordination of activities under the programme.

13. EXTERNAL DEBT CRISIS

TABLE 23.32. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	–	208.4	–	208.4	17.7	226.1
Consultants	–	–	15.0	15.0	2.0	17.0
Common staff costs	–	119.0	–	119.0	10.4	129.4
Travel of staff	–	–	20.0	20.0	2.8	22.8
TOTAL	–	327.4	35.0	362.4	32.9	395.3

(2) *Extrabudgetary resource.* –

Total	395.3

TABLE 23.33. POST REQUIREMENTS

External debt crisis

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
TOTAL	2	2	–	–	–	–	2	2
Other categories								
Local level	2	2	–	–	–	–	2	2
TOTAL	2	2	–	–	–	–	2	2
GRAND TOTAL	4	4	–	–	–	–	4	4

Subprogramme 13. External debt crisis

23.60 The focus will be on practical solutions to Africa's mounting external debt burden. In that context, efforts concentrate on in-depth and extensive research and analysis of the structures and magnitudes of Africa's debt problem with a view to identifying the root causes of the debt crisis as well as the possibilities of linking of debt management programmes at all levels with the overall financial and monetary objectives of Member States. The ECA secretariat will organize workshops, meetings, advisory missions and studies, with emphasis placed on: assessing the impact of the developments in the international economic environment on the reduction of Africa's debt stock and debt-servicing; elaborating more intensive programmes and policies for both external and internal debt and resources management; assessing, in cooperation with other organizations and financial institutions, the appropriateness or adequacy of the initiatives taken so far in solving the African debt problem in view of defining a new approach placing the debt in a growth context.

Activities:

1. *International cooperation*

External relations: missions of liaison and consultations with regional and interregional intergovernmental organizations and financial and monetary institutions, including OAU, the African Development Bank and the African Centre for Monetary Studies, on issues of external debt crisis in Africa.

2. *Published materials*

(*a*) Three non-recurrent publications: effective strategies for the alleviation of Africa's external debt burden; review of Africa's external debt situation and the impact of declining commodity prices on Africa's capacity to service its external debt; analysis of the impact on Africa's external debt of initiatives so far taken to alleviate the continent's external debt burden (2 issues);**

(*b*) Technical material: database on Africa's external debt profile.*

** Low priority.

* High priority.

3. *Operational activities*: workshop on ways and means of alleviating Africa's external debt burden; seminar on a review of Africa's external debt situation and the impact of declining commodity prices on Africa's capacity to service its external debt.

Resource requirements (at revised 1991 rates)

Consultants

23.61 The estimated requirements of $15,000 relate to specialized expertise for establishment of a database on Africa's external debt.

Travel of staff

23.62 The provision of $20,000 relates to missions of consultations with OAU and other organizations on issues of the external debt management and participation in related activities of regional financial institutions, and other activities.

14. MONETARY AND FINANCIAL POLICIES AND STRATEGIES

TABLE 23.34. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	–	256.6	–	256.6	20.9	277.5
Consultants	–	9.2	–	9.2	1.3	10.5
Common staff costs	–	146.6	–	146.6	12.1	158.7
Travel of staff	–	33.8	–	33.8	4.9	38.7
TOTAL	–	446.2	–	446.2	39.2	485.4

(2) *Extrabudgetary resources*

(2) *Extrabudgetary resources*	–
Total	485.4

Monetary and financial policies and strategies

TABLE 23.35. POST REQUIREMENTS

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
TOTAL	2	2	–	–	–	–	2	2
Other categories								
Local level	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1
GRAND TOTAL	3	3	–	–	–	–	3	3

Subprogramme 14. Monetary and financial policies and strategies

23.63 Activities will focus on measures to be elaborated for halting or reversing the downward trends in resource inflows, especially on concessional terms. New practical solutions will be sought to deal with the problems of inadequacy of financing, including low domestic savings. Through research, studies and analyses of developments and trends in that sector of the African economy, the measures will be devised for assessing the impact of external development on the African economies, particularly of the new monetary arrangements within the European Monetary System; strengthening of existing institutions for regional monetary and financial cooperation and the establishment and operationalization of the African Monetary Fund; reversing the flight of capital and attracting direct foreign investments, especially in subregional and regional projects and programmes and fostering increased self-reliance in financing development through more intensive programmes for domestic savings and resources mobilization.

Activities:

1. *International cooperation*

External relations: liaison and cooperation with intergovernmental organizations and global, regional and subregional monetary and financial institutions, such as OAU, IMF, the African Development Bank and others on issues of monetary and financial policies and strategies in Africa.

2. *Published material*

Six non-recurrent publications: impact of recent political and economic changes in Eastern Europe and USSR on net resource flows to Africa;* recent monetary and financial developments in Africa (2); impact on monetary and financial arrangements in Africa of the development in international economic, monetary and financial relations; impact of recent international developments on net resources transfers to African countries;* measures needed to provide effective trade financing mechanisms for the revitalization of Africa's trade and its contribution to economic growth;** progress made towards the establishment of the African Monetary Fund.

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*High priority.

**Low priority.

3. *Coordination, harmonization and liaison*: contribution into annual meetings of the Working Party of the African Governors of the World Bank and IMF on issues of monetary and financial policies.

Resource requirements (at revised 1991 rates)

Consultants

23.64 The estimated requirements of $9,200 relate to specialized expertise in the preparation of non-recurrent publications under the programme of work.

Travel of staff

23.65 The provision of $33,800 relates to missions of consultations with African financial institutions and organizations and participation in activities of the Working Party of African Governors of the World Bank and IMF.

15. NATURAL RESOURCES

TABLE 23.36. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	1990-1991 appropriation	Revaluation of 1990-1991 resource base	Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 146.9	48.5	–	1 195.4	99.5	1 294.9
Consultants	25.1	1.1	–	26.2	3.7	29.9
Common staff costs	655.1	27.7	–	682.8	57.9	740.7
Travel of staff	69.8	8.2	(10.0)	68.0	9.6	77.6
External printing and binding	8.6	0.4	–	9.0	1.3	10.3
TOTAL	1 905.5	85.9	(10.0)	1 981.4	172.0	2 153.4

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	213.4	184.7
Total (*a*)	213.4	184.7
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
United Nations Trust Fund for African Development	88.1	–
Total (*c*)	88.1	–
Total (*a*), (*b*) and (*c*)	301.5	184.7
	Total	2 338.1

TABLE 23.37. POST REQUIREMENTS

Natural resources

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4	3	3	–	–	–	–	3	3
P-3	2	2	–	–	–	–	2	2
P-2/1	–	–	–	–	1	1	1	1
TOTAL	9	9	–	–	1	1	10	10
Other categories								
Local level	8	8	–	–	2	2	10	10
TOTAL	8	8	–	–	2	2	10	10
GRAND TOTAL	17	17	–	–	3	3	20	20

Subprogramme 15. Natural resources

23.66 Activities will focus on the establishment and strengthening of institutions for utilization of mineral resources at subregional level, the building up of Member States' knowledge on minerals development and utilization and the development, analysis and streamlining of minerals development policies and the impact of mining activities and minerals utilization on the environment. In the field of cartography and remote sensing, the activities will be oriented towards the development and strengthening of institutional, technological and human capabilities in data acquisition, its analysis and utilization for natural resources and environmental management as well as streamlining policies and strategies in surveying, mapping and remote sensing in Africa. Substantive and technical services will be provided to the Eighth United Nations Regional Cartographic Conference for Africa including commemorative activities for the International Space Year (1992),* the intergovernmental meeting of Senior Officials of the Nile River Basin countries and the Fifth Regional Conference on the Development and Utilization of Mineral Resources in Africa.

Activities:

1. *International cooperation*

External relations: cooperation and liaison with regional and subregional intergovernmental organizations and institutions on issues of natural resources development activities, including mineral and water resources and integrated river basins development.

2. *Published materials*

(*a*) Recurrent publications

Annual: Information bulletin on water resources activities in Africa (MAJI); *Cartography and Remote Sensing Bulletin for Africa*; accessions list of map, charts and remote sensing imageries collected for the MAP Documentation and Reference Centre;

(*b*) Seven non-recurrent publications: environment and mineral resources development and utilization in Africa; mineral development policies in Africa; status of small-scale mining in Africa and strategy for its development; directory of water resources specialists in African Member States;* proposals for conservation and rational use of water resources in selected North African countries;** problems, prospects and strategies for cooperation for integrated water resources development of the Nile River Basin; guidelines for the development and utilization of geographic information systems for Africa.

3. *Information materials and services*:** poster commemorating the International Space Year; charts and exhibitions on ECA activities.

4. *Operational activities*

(*a*) Advisory services on mineral resources development and utilization in Africa; technical assistance and support to multinational mineral resources development centres in programmes conception and implementation; substantive support to (*a*) the Regional Centre for Training in Aerospace surveys at Ile-Ife, in the development of institutional and managerial capabilities; (*b*) the Regional Centre for Services in Surveying, Mapping and Remote Sensing at Nairobi on the development of institutional and managerial capabilities; (*c*) the African Organization for Cartography and Remote Sensing for effective management and development of institutional capabilities;

(*b*) Field project on establishing of national hydrographic units in Africa.

5. *Coordination, harmonization and liaison*: participation in relevant inter-agency meetings such as the ACC Inter-Secretariat Group for Water, related to mineral resources development and water resources development activities in Africa with a view to enhancing cooperation, collaboration and possible joint implementation of water resources development projects in Africa.

Resource requirements (at revised 1991 rates)

Consultants

23.67 Estimated requirements of $26,200 under this heading relate to the preparation of specialized documents for conferences and the collection of data for preparation of studies on the integrated water resources development of the Nile and other river basins.

Travel of staff

23.68 The estimated requirement of $68,000 under this heading relates to attendance at meetings of coordination bodies in the field of minerals, water and cartography and remote sensing such as the ACC Inter-Secretariat Group for Water, Scientific Subcommittee of the Committee on Peaceful Uses of Outer Space and other United Nations bodies as well as for the advisory missions and collecting supplementary data in preparation of publications.

External printing and binding

23.69 The estimated requirement of $9,000 under this heading relates to the cost of external printing of some of the ECA publications.

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*High priority.
**Low priority.

16. ENERGY–INCLUDING NEW AND RENEWABLE

TABLE 23.38. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	333.0	13.8	–	346.8	28.1	374.9
Ad hoc expert groups	–	–	20.5	20.5	3.0	23.5
Common staff costs	190.3	7.9	–	198.2	16.2	214.4
Travel of staff	21.5	0.9	10.2	32.6	4.6	37.2
TOTAL	544.8	22.6	30.7	598.1	51.9	650.0

TABLE 23.38 (*continued*)

(2) *Extrabudgetary resources*

	–
Total	650.0

TABLE 23.39. POST REQUIREMENTS

Energy–including new and renewable

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
TOTAL	3	3	–	–	–	–	3	3
Other categories								
Local level	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1
GRAND TOTAL	4	4	–	–	–	–	4	4

*Subprogramme 16. Energy including new and renewable**

23.70 Emphasis will be placed on assisting Member States in undertaking a systematic and comprehensive inventory of conventional and renewable sources of energy in Africa and monitoring and analysis of African energy situation with the emphasis on energy supply, use and related energy policies; eliminating a lack of adequate energy policy and strengthening planning research capacity and management in African countries; furthering the development and efficient use of new and renewable sources of energy in Africa and study on their contribution to the Africa energy supply; strengthening the institution and capacity-building through training of African researchers, engineers and technicians and support to the African Regional Centre for Solar Energy and to the Technical Committee of Nuclear Science and Technology.

Activities:

1. *Published materials*

(*a*) Three non-recurrent publications: energy supply, energy use and related policy options in African countries;* guidelines on petroleum legislation aimed at assisting African Member States in the maximization of revenue from petroleum operations; potential contribution of new and renewable sources of energy to the African energy supply;*

(*b*) Technical material: tables and charts on energy resources in Africa.

2. *An ad hoc expert group meeting* of Senior Advisers to ECA Governments on energy strategies and policies.

3. *Operational activities*

(*a*) Advisory services on the possibility of interconnecting the electrical grids in neighbouring Member States in Africa in order to ensure availability of electrical energy and steady supply of electricity; formulation of integrated energy policies; support to the African Regional Centre for Solar Energy on technical, managerial and operational aspects of its activities;

(*b*) Group training: two training workshops for senior planners in planning and management of energy sector.

4. *Coordination, harmonization and liaison*: participation in activities of Inter-Agency Group on new and renewable sources of energy and the sixth session of the Committee on the Development and Utilization of New and Renewable Sources of Energy.

Resource requirements (at revised 1991 rates)

Ad hoc expert group

23.71 The estimated requirements under this heading ($20,500) relate to the ad hoc expert group meeting of Senior Advisers to ECA Governments on energy strategies and policies.

Travel of staff

23.72 The provision of $32,600 is for advisory mission to Member States and missions to participate in activities of other United Nations organs on energy issues.

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*High priority.

17. SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

TABLE 23.40. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	333.0	13.8	–	346.8	28.1	374.9
Consultants	24.6	1.1	–	25.7	3.7	29.4
Common staff costs	190.3	7.9	–	198.2	16.2	214.4
Travel of staff	37.9	1.6	–	39.5	5.6	45.1
TOTAL	585.8	24.4	–	610.2	53.6	663.8

TABLE 23.40 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	108.0	118.4
Total (*a*)	108.0	118.4
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	3 470.0	1 984.6
Bilateral sources	223.2	73.4
Total (*c*)	3 693.2	2 058.0
Total (*a*), (*b*) and (*c*)	3 801.2	2 176.4
	Total	2 840.2

TABLE 23.41. POST REQUIREMENTS

Science and technology for development

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
P-2/1	–	–	–	–	1	1	1	1
TOTAL	3	3	–	–	1	1	4	4
Other categories								
Local level	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1
GRAND TOTAL	4	4	–	–	1	1	5	5

Subprogramme 17. Science and technology for development

23.73 Emphasis will be laid on establishing and strengthening structures at the national, subregional and regional levels for the development and application of science and technology programmes and facilitating processes for technological policy-making and planning.

Activities:

1. *Parliamentary services*

Parliamentary documentation: two reports to the Intergovernmental Committee of Experts on Science and Technology for Development on: guidelines and methodologies for the planning and management of science and technology policy for development;* promotion of subregional and regional technological associations and professional services institutions in the management of science and technology in Africa; a report to the Technical Advisory Committee for the Development of Nuclear Science and Technology in Africa on the acquisition and transfer of nuclear science and technology applied to agricultural production and food processing.

2. *Published material*

Two non-recurrent publications: performance of selected institutions for science and technology policy;** endogenous capacity-building in science and technology in Africa.

3. *Ad hoc group meeting* of the Intergovernmental Committee of Experts on Science and Technology for Development on methodologies for planning and management of science and technology policy (XB).

4. *Operational activities*

(*a*) Advisory services on science and technology aspects of national economies;

(*b*) Group training: seminar on skills and methodologies for assessment of environmentally sound technology in the area of new materials; workshop on effectiveness of national institutions for science and technology policy.**

5. *Coordination, harmonization and liaison*: coordination activities with UNESCO on programmes in science and technology through Joint Concertation Meetings and with ACC Task Force on Science and Technology.

Resource requirements (at revised 1991 rates)

Consultants

23.74 The estimated requirements of $25,700 relate to specialized expertise required in preparation of reports and publications under the programme of work.

Travel of staff

23.75 The estimated requirements of $39,500 are for missions to participate in activities of other organizations of the United Nations system and the inter-agency meetings on science and technology.

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*High priority.

**Low priority.

**Low priority.

18. POPULATION

TABLE 23.42. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates* *Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	715.8	30.0	–	745.8	61.3	807.1
Consultants	16.8	0.9	–	17.7	2.5	20.2
Common staff costs	409.0	17.2	–	426.2	35.5	461.7
Travel of staff	57.9	7.8	–	65.7	9.3	75.0
TOTAL	1 199.5	55.9	–	1 255.4	108.6	1 364.0

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNFPA	5 726.0	5 243.3
Total (*c*)	5 726.0	5 243.3
Total (*a*), (*b*) and (*c*)	5 726.0	5 243.3
	Total	6 607.3

TABLE 23.43. POST REQUIREMENTS

Population

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	2	2	3	3
P-4	2	2	–	–	1	1	3	3
P-3	2	2	–	–	4	4	6	6
TOTAL	6	6	–	–	7	7	13	13
Other categories								
Local level	4	4	–	–	5	5	9	9
TOTAL	4	4	–	–	5	5	9	9
GRAND TOTAL	10	10	–	–	12	12	22	22

Subprogramme 18. Population

23.76 The work programme will address population issues dealing with facilitating the integration of population factors into socio-economic development planning in the region; assisting in formulating and implementing relevant population programmes and policies, in evaluating family planning programmes, in establishing or strengthening national population information systems, and in analysing and utilizing demographic data, as well as in training of related personnel. Moreover, studies, research and/or training workshops will be undertaken on the evaluation of family planning and birth spacing programmes, fertility, mortality, population distribution and urbanization.

Activities:

1. *Parliamentary services*

Parliamentary documentation: eight reports to the Joint Conference of African Planners, Statisticians and Demographers on: implementation of the Kilimanjaro Programme of Action on population;* the interrelationship between infant and child mortality and fertility levels and their policy implications, in selected ECA member States; an assessment of the socio-economic impact of refugee movements in selected African countries; an evaluation of urban migration policies in selected African countries; updating of knowledge on African population size and dynamics: highlights from the

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*High priority.

1980 and 1990 rounds of population censuses conducted in ECA member States; ECA regional demographic training and research institutes; population activities in 1990-1991, examination of the approved programme of work for 1992-1993 and consideration of the draft work programme for 1994-1995; identification of obstacles, problems and suggested solutions for self-reliant development and sustainability of national population information facilities in ECA member States.

2. *Published materials*

(*a*) Four recurrent publications: *Demographic Handbook for Africa* (2 issues); African Population Newsletter (4 issues); African Population Studies Series;** list of ECA publications on population;

(*b*) Nine non-recurrent publications: assessment of formulation and implementation of national population programmes in the 1990s;** manual for the integration of population factors in human resource development with particular reference to educational sector planning; assessment of the methodology and data from the World Fertility and Demographic Health Surveys: implications for future Demographic Enquiries in Africa; assessment of mortality levels, trends and differentials in relation to the goal of "Health for all" by 2000 in ECA member States;* correlation of changing infant and child mortality and fertility in relation to development programmes in selected ECA member States; relationship between environmental and population factors with particular reference to mortality in selected ECA member States;* alternatives to traditional approaches in the formulation and implementation of family planning programmes in African countries; strategies to improve contraceptive use to influence demographic trends in African countries; consistency of United Nations population projections with those produced by selected ECA member States;

(*c*) Technical material: development and maintenance of database for population policy, mortality and morbidity, fertility, population distribution/urbanization and family planning.

3. *Operational activities*: two workshops on integration of population variables in development planning in Africa (XB); and on the role of women in the development process in ECA member States: strategies and policy implications (XB).

4. *Coordination, harmonization and liaison*: participation at ACC inter-agency working group meeting reviewing demographic estimates and projections; attendance at meetings of the UNDP Governing Council, UNFPA inter-agency consultative meetings and Population Commission on issues of population and demography.

Resource requirements (at revised 1991 rates)

Consultants

23.77 The estimated requirements of $17,700 relate to the preparation of publications under the programme of work.

Travel of staff

23.78 The estimated requirements of $65,700 relate to trips to collect data for the preparation of the *Demographic Handbook for Africa* as well as for consultations with government officials and intergovernmental organizations on issues of population and participation in relevant meetings.

19. TRANSPORT AND COMMUNICATIONS

TABLE 23.44. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 506.2	(45.2)	18.4	1 479.4	121.1	1 600.5
Consultants	34.9	(16.5)	–	18.4	2.7	21.1
Ad hoc expert groups	–	–	19.5	19.5	1.8	21.3
Common staff costs	860.7	(25.7)	10.4	845.4	70.1	915.5
Travel of staff	123.5	(4.6)	–	118.9	16.9	135.8
TOTAL	2 525.3	(92.0)	48.3	2 481.6	212.6	2 694.2

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	2 938.0	251.1
Total (*c*)	2 938.0	251.1
Total (*a*), (*b*) and (*c*)	2 938.0	251.1
Total	2 945.3	

** Low priority.

* High priority.

TABLE 23.45. POST REQUIREMENTS

Transport and communications

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	3	–	–	2	1	4	4
P-4	6	5	–	–	–	–	6	5
P-3	3	3	–	–	–	–	3	3
P-2/1	–	–	–	–	1	1	1	1
TOTAL	12	12	–	–	3	2	15	14
Other categories								
Local level	7	7	–	–	2	–	9	7
Total	7	7	–	–	2	–	9	7
GRAND TOTAL	19	19	–	–	5	2	24	21

*Subprogramme 19. Transport and communications**

23.79 Activities under the subprogramme will be oriented towards the facilitation and promotion of regional cooperation for the development of transport, telecommunications and postal services. Particular attention will be paid to the promotion of inter-country traffic networks; the improvement of manpower planning, development and management for the provision of better transport, telecommunications and postal services; the facilitation of rehabilitation and maintenance programmes of transport infrastructures; the extension of transport, telecommunications and postal networks; the promotion of transport safety, particularly in roads and road transport; promotion of technologies development in the fields of transport and communications; development of manufacturing capability for the production of transport and communication equipment.

Activities:

1. *International cooperation*

External relations: liaison with regional intergovernmental organizations such as OAU, the Economic Community for West African States, the Preferential Trade Area, governmental organizations and regional transport and financial institutions, such as the African Civil Aviation Commission, the African Airlines Association, the Union of African Railways, on various issues of transport and communications development in Africa.

2. *Parliamentary services*

Parliamentary documentation: two reports to the North African Transport Committee and its subsidiary organs on: ECA's contribution to the implementation of the Committee's work programme; the establishment of the Trans-African Highway Bureau; report to an intergovernmental meeting of African Port Experts and Senior Officials on the present status of and steps to be taken to promote future cooperation among African ports.

3. *Published materials*

(*a*) One recurrent publication: *Second United Nations Transport and Communications Decade in Africa Newsletter* (quarterly);

(*b*) Twenty-eight non-recurrent publications: guidelines for the improvement of clearing and forwarding operations with a view to facilitating seaborne trade in Africa; guidelines for improvement management of shipping organizations in Africa; guidelines for development of subregional/regional cooperation in shipping in Africa; analysis of present status of African merchant fleet *vis-à-vis* current trends in shipping technologies; port dues and charges for cargo-handling and their impact on port efficiency; guidelines on improving coordination among the ports and the port users; guidelines on improvement of performance of waterway craft in Africa; guidelines on the improvement of the efficiency of inland water ports in Africa; guidelines on the improvement of operational efficiency of inland water transport in Africa; guidelines on the improvement of the navigability of inland waterways; measures to improve air transport activities and services in Africa; efficiency and performance of maintenance and repair workshops for rolling stock in African railway networks; improvement of railway services and support for the development of inter-State railway transport through the implementation of programmes for the rehabilitation, strengthening and modernization of railways and rolling stock in Africa; ways of strengthening subregional cooperation with a view to pooling the rational utilization of existing capacities with regard to maintenance and repair equipments for railway operation and for promoting the manufacture of spare parts for Africa; review of road transit charges in the various subregions; economic evaluation of selected substandard sections of the Trans-African highways; development of standardized maintenance management systems; introduction of effective axle load control systems; guidelines on the establishment of inland container terminals along the main transport corridors in Africa; guidelines on the development of human resources capabilities in the field of freight forwarding; guidelines on the establishment of multimodal transport operations in Africa; guidelines on the development of efficient transport chains along the transit corridors; development of transport training and research institutions; the introduction of policy action planning for the transport sector; planning concepts of digital networks; the status of the development of African telecommunications networks; the introduction of postal banks in Africa; guidelines for improving intra-African mail routing plans.

4. *An ad hoc expert group meeting* to review guidelines on development of subregional cooperation in shipping in Africa.

5. *Operational activities**

(*a*) Advisory services on shipping policy; improvement of port planning organization and management; harmonization of port regulations; inland water transport; improvement of railway services; air transport policy formulation identification and evaluation of project; setting up of national road safety councils; use of the United Nations Convention on Frontier Control of Goods; development of general and multimodal transport; development of telecommunications; development of postal services; low cost engineering countermeasures to road accident black spots; application of facilitation instruments for international road traffic; the use of policy action planning for the transport sector;

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* High priority.

* High priority.

(*b*) Two field projects on: second United Nations Transport and Communications Decade for Africa; manufacture of equipment for road, rail, maritime and inland water transport in Africa.

6. *Coordination, harmonization and liaison*: coordination with International Maritime Organizations, International Labour Organisation, International Civil Aviation, International Telecommunication Union, Universal Postal Union, in the areas of transport, telecommunication and postal planning and policy.

Resource requirements (at revised 1991 rates)

Reclassification of post

23.80 The reclassification of the post of the Chief of the Transport Operations Section in the Transport, Communications and Tourism Division from P-4 to the P-5 level is proposed in view of the supervisory responsibilities attached to the post.

Consultants

23.81 The estimated requirements of $18,400 relate to specialized expertise required in preparation of publications under the work programme.

Ad hoc expert group

23.82 The proposed provision ($19,500) is for the ad hoc group meeting to review guidelines on development of subregional cooperation in shipping in Africa.

Travel of staff

23.83 The estimated requirements of $118,900 relate to travel to service meetings of intergovernmental organs under the programme ($29,200), participation in activities and consultations with regional intergovernmental transport and financial institutions and organizations ($37,000) and collecting data for preparation of reports and publication and providing advisory services to Member States ($52,700).

20. TOURISM

TABLE 23.46. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	–	108.0	–	108.0	8.4	116.4
Consultants	–	18.0	–	18.0	2.5	20.5
Common staff costs	–	61.8	–	61.8	4.8	66.6
Travel of staff	–	10.1	–	10.1	1.5	11.6
TOTAL	–	197.9	–	197.9	17.2	215.1

(2) *Extrabudgetary resources*	–
Total	215.1

TABLE 23.47. POST REQUIREMENTS

Tourism

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-4	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1

Subprogramme 20. Tourism

23.84 Activities will be oriented towards improving the systems and facilities for increasing tourism in Africa. Specific attention will be paid to strengthen intra-African cooperation in this field through the collection and dissemination of information on policies and practices of Member States in developing of tourism industry.

Activities:

1. *Parliamentary services*

Parliamentary documentation: two reports to the Conference of African Ministers of Tourism on the implementation of Conference resolutions adopted at its third session, and on the development of tourism in Africa.

2. *Published material*

Three non-recurrent publications: vocational training in the field of tourism; tourism product management in Africa;** the promotion of integrated tourist circuits in Africa.

3. *Operational activities*: advisory services in the field of tourism.

Resource requirements (at revised 1991 rates)

Consultants

23.85 The estimated requirements of $18,000 are for obtaining specialized expertise in preparation of non-recurrent publications under the programme of work.

Travel of staff

23.86 The estimated requirements of $10,100 relate to trips to collect supplementary information in the preparation of reports and to advisory missions under the programme of work.

** Low priority.

21. STATISTICAL DEVELOPMENT

TABLE 23.48. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	1 494.6	61.6	–	1 556.2	132.7	1 688.9
Consultants	–	–	7.7	7.7	0.7	8.4
Common staff costs	853.4	35.2	–	888.6	77.9	966.5
Travel of staff	20.6	6.1	–	26.7	3.8	30.5
External printing and binding	42.9	1.9	–	44.8	6.4	51.2
TOTAL	2 411.5	104.8	7.7	2 524.0	221.5	2 745.5

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	25.7	33.6
Total (*a*)	25.7	33.6
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	1 457.0	1 500.0
UNFPA	1 844.4	1 829.5
ILO	218.0	228.0
Total (*c*)	3 519.4	3 557.5
Total (*a*), (*b*) and (*c*)	3 545.1	3 591.1
	Total	6 336.6

TABLE 23.49. POST REQUIREMENTS

Statistical development

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	1	1	2	2
P-5	1	1	–	–	2	2	3	3
P-4	4	4	–	–	8	8	12	12
P-3	4	4	–	–	–	1	4	5
P-2/1	2	2	–	–	–	–	2	2
TOTAL	12	12	–	–	11	12	23	24
Other categories								
Local level	16	16	–	–	8	9	24	25
TOTAL	16	16	–	–	8	9	24	25
GRAND TOTAL	28	28	–	–	19	21	47	49

Subprogramme 21. Statistical development

23.87 Activities will be designed to assist African countries in establishing and/or developing a durable infrastructure for the collection, processing, analysis and dissemination of integrated demographic, social, economic and environment statistics; to develop the statistical data required for planning, monitoring and evaluating social and economic development; to provide continuous support for developing national data-processing capabilities, especially by enhancing the utilization of micro-computers; and, to promote the improvement of the quality, relevance, timeliness and inter-country comparability of the data being collected.

Activities:

1. *Parliamentary services*

Parliamentary documentation: seven reports to the Joint Conference of African Planners, Statisticians and Demographers on: ECA statistical activities during 1990-1991 and future work programme;* statistical requirements for monitoring and evaluating short-term policy reforms and long-term development programmes;* progress and problems in the implementation of the Plan of Action for Statistical Development in Africa in the 1990s;* progress made in the revision of the United Nations system of national accounts;* the implementation of International Trade Commodity Classifications in African countries; integration of economic, social and environment statistics: sources and methods; priorities for energy statistics in Africa, with special emphasis on new and renewable sources of energy.

2. *Published materials*

(*a*) Nine recurrent publications: *Statistical Newsletter* (four issues); directory of African Statisticians; directory of electronic data-processing centres and experts in Africa; *African Statistical Yearbook: 1990-1991* issue (vols. I and II);* African socio-economic indicators (annual); bibliography of African statistical publications; *Foreign Trade Statistics for Africa*, series A: direction of total trade; *Foreign Trade Statistics for Africa*, series C: summary tables; African compendium on environment statistics;

(*b*) Ten non-recurrent publications: assessment of the use of trained statisticians in Africa as a result of the 15 years' implementation of the Statistical Training Programme for Africa; statistical training programme for Portuguese-speaking African countries: selected issues; vertical and horizontal collaboration with respect to data processing among the different organizational units in national statistical offices; development of national statistical databases and impact of new technology on statistical computing in the region; wholesale price indices of African countries; status, methods of compilation and analysis and some suggestions for their improvement; alternatives to population censuses in the provision of small areas statistics; selected issues on concepts, definitions and classifications used in population censuses and demographic surveys in Africa; applications and analysis of household survey data of particular relevance to the Africa region; environmental accounting in Africa; improvement of informal sector statistics in Africa, with special emphasis on the measurement of women's contribution in the sector;

(*c*) Technical material: computer printouts of annual statistical indicators in: international trade, national accounts, commodity prices, sectoral deflators/inflators for national accounts; public finance, agriculture, transport and communications, tourism, industry, energy, construction, environment, demographic and social indicators; Statistical Annex to the *Survey of Economic and Social Conditions in Africa*; development and maintenance of ECA statistical database.

3. *Information materials and services*: wall charts;** press release for African Statistics Day–18 November.

4. *Operational activities*

(*a*) Advisory missions, in support of programmes on: statistical development and training at national, subregional and regional levels; development and maintenance of national statistical databases; improvement of international trade statistics; applying the revised United Nations system of national accounts and improving the quality of the basic economic statistics needed for their compilation as well as development policy formulation and planning; setting up integrated systems of industrial, energy and construction statistics and improving the coverage and timeliness of these data; improving demographic and social statistics, with special emphasis on improvement of data on women, children, youth and the disabled; establishing or improving environment statistics in national statistical offices;

(*b*) Group training: four workshops (XB) on: the development of national and regional statistical databases; household surveys; implementation of the revised United Nations system of national accounts;* the biennial meeting of directors of Centres participating in the statistical training programme for Africa;

(*c*) Field projects on statistical development programme for Africa; regional advisory service in demographic statistics.

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* High priority.

** Low priority.

* High priority.

5. *Coordination, harmonization and liaison*: contribution to activities of the ACC Subcommittee on Statistical Activities; and other technical coordination meetings of the United Nations system.

Resource requirements (at revised 1991 rates)

Consultants

23.88 The proposed provisions ($7,700) relate to specialized expertise required in the preparation of a publication on environment statistics.

Travel of staff

23.89 The estimated requirements of $26,700 relate to missions of consultations and participations in inter-agency meetings on statistical issues, and trips to collect supplementary information in the preparation of reports and publications.

External printing and binding

23.90 The estimated requirements under this heading ($44,800) relate to the publication of *African Statistical Yearbook* and *Foreign Trade Statistics for Africa*.

C. Programme support

TABLE 23.50. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	10 167.2	738.2	230.8	11 136.2	1 050.4	12 186.6
Temporary assistance	1 489.1	65.5	(75.0)	1 479.6	210.4	1 690.0
Consultants	6.4	0.3	–	6.7	0.9	7.6
Overtime	175.7	7.7	–	183.4	26.0	209.4
Temporary posts	250.6	10.4	–	261.0	22.1	283.1
Common staff costs	6 281.9	74.3	132.0	6 488.2	645.9	7 134.1
Travel of staff	311.0	3.2	(20.2)	294.0	41.6	335.6
Staff training	200.7	8.9	760.7	970.3	138.0	1 108.3
External printing and binding	33.9	1.5	–	35.4	5.0	40.4
Rental and maintenance of premises	594.0	26.2	(100.0)	520.2	74.0	594.2
Utilities	682.9	47.6	(100.0)	630.5	89.6	720.1
Rental of furniture and equipment	635.8	5.9	90.0	731.7	104.0	835.7
Communications	1 331.8	58.6	(215.0)	1 175.4	167.2	1 342.6
Official functions	16.1	0.7	–	16.8	2.4	19.2
Miscellaneous services	424.0	18.6	–	442.6	63.0	505.6
Supplies and materials	1 696.1	74.7	(100.0)	1 670.8	237.6	1 908.4
Furniture and equipment	1 964.4	(1 607.5)	200.0	556.9	79.2	636.1
TOTAL	26 261.6	(465.2)	803.3	26 599.7	2 957.3	29 557.0

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	3 977.9	4 204.6
Total (*a*)	3 977.9	4 204.6
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
Bilateral sources	305.5	346.0
Total (*c*)	305.5	346.0
Total (*a*), (*b*) and (*c*)	4 283.4	4 550.6
	Total	34 107.6

TABLE 23.51. POST REQUIREMENTS

Programme support

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	7	8	1	1	2	2	10	11
P-4	10	11	–	–	3	3	13	14
P-3	22	23	1	1	6	6	29	30
P-2/1	12	12	–	–	2	2	14	14
TOTAL	53	56	2	2	13	13	68	71
Other categories								
Local level	258	258	2	2	51	45	311	305
TOTAL	258	258	2	2	51	45	311	305
GRAND TOTAL	311	314	4	4	64	58	379	376

23.91 This subsection encompasses information services, conference and library services, management of technical cooperation and administration and common services.

Activities:

1. *Information services*

Services to be provided relate to ECA activities, as well as those undertaken jointly with the Department of Public Information of the Secretariat (DPI), including issuance of: (i) *ECA at a Glance*; (ii) weekly *Africa Hall News*; (iii) *ECA Quarterly*; (iv) booklet: *ECA Today*; (v) information sheets; (vi) press releases, and organizing exhibits (23 each year); film and video cassette shows, guided tours, lectures, seminars and commemorative programmes on special events. Other activities to be undertaken are liaison with the news media (including press conferences and interviews), governmental and non-governmental organizations, educational institutions, libraries and other local redisseminators of information as well as provision of information on ECA activities for inclusion in regular worldwide United Nations programmes and regional media channels.

2. *Conference and library services*

Activities will include the provision of conference services to meetings of the policy-making bodies of ECA, their subsidiary bodies, and other intergovernmental meetings to be held under ECA auspices; the editing, translation, and printing of documents and publications; and the provision of library services to be provided by the Division of Administration and Conference Services.

The following policy-making organs and their subsidiary bodies will receive services:

(i) Conference of Ministers[1] (seventeenth and eighteenth sessions, 1992, 1993);

(ii) Technical Preparatory Committee of the Whole (1992, 1993);

(iii) Joint Conference of African Planners, Statisticians and Demographers (1992), preceded by its Committee of Planners, Statisticians and Demographers (1992);

(iv) Intergovernmental Meeting of Planners, Statisticians and Demographers (1993);

(v) Conference of African Ministers of Finance (1992 and 1993);

(vi) Joint Intergovernmental Regional Committee on Human Settlements and Environment (1993);

(vii) Technical Advisory Committee for the Development of Nuclear Science and Technology in Africa (1992, 1993);

(viii) African Population Conference (1992);

(ix) Committees of Intergovernmental Experts of the MULPOCs: Lusaka, Niamey, Tangier, Gisenyi and Yaoundé (1992 and 1993);

(x) Regional Conference on Development and Utilization of Mineral Resources in Africa (1993);

(xi) United Nations Regional Cartographic Conference for Africa (1992);

(xii) Committee of the Nile Basin Countries (1993);

(xiii) Conference of Ministers of Trade (1993);

(xiv) Conference of Vice-Chancellors, Presidents and Rectors of Institutions of Higher Learning in Africa (1993);

(xv) Conference of African Ministers of Tourism (1993);

(xvi) Conference of African Ministers of Environment (1993) preceded by its Committee of Experts (1992 and 1993);

(xvii) Conference of African Ministers of Social Affairs (1993), preceded by its Committee of Officials of Social Affairs (1993);

(xviii) Conference of African Ministers of Industry (1993), preceded by its Committee of Experts on Industrialization in Africa (1993);

(xix) Conference of African Ministers of Transport and Communication and Planning (1993), preceded by its Committee of Officials of Transport, Communication and Planning (1993), North African Transport Committee (1992 and 1993), and the Intergovernmental Meeting of African Port Experts and Senior Officials (1992);

(xx) Conference of African Ministers responsible for Human Resources Planning, Development and Utilization (1992 and 1993), preceded by its Committee of Officials for Human Resources Planning, Development and Utilization (1992 and 1993);

(xxi) Technical Committee for Pan-African Development Information System (1993);

(xxii) African Regional Coordinating Committee for the Integration of Women in Development (1992 and 1993);

(xxiii) Conference of Ministers of African Least Developed Countries (1992), preceded by its Committee of Experts of African Least Developed Countries (1992).

3. *Management of technical cooperation activities*

Services to be provided include the formulation and management and preparation of reports on projects financed from extrabudgetary sources (some 160 projects), promotion of horizontal cooperation activities among African countries, and coordination of relevant interregional activities.

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[1] The Conference of Ministers constitutes "the Commission" when it is in session.

Four reports would be submitted to the ECA Conference of Ministers as follows: ECA as an Executive Agency (annual), utilization of resources of the Trust Fund for African Development, resource requirements under the Trust Fund for African Development for the biennium 1994-1995. An annual booklet "ECA as an Executing Agency" would be issued.

Advisory services will be provided to Member States and to groups of countries on the identification of opportunities and preparation of project proposals for promoting regional cooperation.

4. *Administration and common services*

The Division of Administration and Conference Services would provide services in connection with human resources management, financial administration and resource planning, and use of common services to support the implementation of the work programme. Activities will include: (*a*) recruitment, placement, career development, staff training and staff administration; (*b*) financial management, control and treasury services; (*c*) programme planning, budgeting and monitoring; (*d*) general services, including security and safety, communications, procurement, transportation, management of construction of new ECA facilities, etc.; and (*e*) electronic data processing.

Resource requirements (at revised 1991 rates)

New posts

23.92 In line with provisions of section II of resolution 45/248 B on strengthening of the ECA Conference Services, it is proposed to establish a new post at the P-4 level for an editor. The incumbent would assume functions of editing ECA documents in its official languages.

23.93 It is proposed to establish one P-3 post within the Division of Administration and Conference Services for a system analyst in connection with the newly established ECA automation system. The incumbent would also assist the Chief of the ECA Automation Unit in managing the system and ensuring its further development.

Redeployment of posts

23.94 In line with provisions of section II of resolution 45/248 B on strengthening of the ECA Conference Services, it is proposed to redeploy to that organizational unit a P-5 post from subprogramme 7, Social development, and one P-2 post within the Division of Administration and Conference Services. The incumbent of the P-5 post would assume responsibilities for planning and organizing ECA meetings and conferences and would also exercise supervisory functions over the newly established Editorial Unit within the Conference Services. The P-2 post would be for editorial functions.

Temporary assistance

23.95 The estimates of $1,479,600 relate to the following activities:

(*a*) Temporary assistance for meetings ($807,600), which would be required for the servicing of intergovernmental meetings of the Commission and its subsidiary bodies listed in paragraph 23.91 above;

(*b*) General temporary assistance ($672,000), involving negative growth of $75,000 is for the whole of ECA and will provide for replacement of staff on extended leave and for additional assistance during peak workload periods.

Consultants

23.96 The requested provision under this heading ($6,700) will cover the cost of obtaining outside expertise to teach specialized drafting courses in the context of the staff training programme.

Overtime

23.97 The amount requested ($183,400) relates to work in connection with the servicing of intergovernmental meetings, as well as additional requirements during peak workload periods.

Travel of staff

23.98 The requested provision ($294,000) relates to the substantive servicing of intergovernmental meetings and to travel of administrative staff within and outside the region for coordination and consultations.

Staff training

23.99 The estimated requirements of $970,300 relate to: (*a*) provision of language training for the ECA staff ($259,600), which comprises a resource growth of $50,000 due to the need to recruit four additional part-time French language teachers; (*b*) provision for the reviving of training programme for translators/interpreters at ECA in accordance with requirements of section II of resolution 45/248 B ($710,700); this provision comprises costs for contractual training of 15 trainees in educational institutions within Africa, including related travel costs ($86,700), stipends ($459,000) and education fees to be paid to the institutions ($165,000).

External printing and binding

23.100 The provision ($35,400) will cover the production of an annual report of ECA.

General operating expenses

23.101 The requirements ($3,517,200), involving negative growth of $325,000, have been estimated on the basis of current experience and past expenditure patterns. They relate to rental and maintenance of premises and equipment, including the newly installed electronic equipment, communications, official functions and other operational requirements of ECA under the programme.

Supplies and materials

23.102 The requirements ($1,670,800) will provide for the purchase of stationery and other expendable and non-expendable office supplies and materials for electronic and data-processing equipment operations, internal reproduction, public information and training; it will also provide for library books and supplies and subscriptions to publications and technical periodicals.

Furniture and equipment

23.103 The estimated requirements ($556,900) will provide for replacement of existing furniture and office equipment in accordance with the normal replacement schedule. The increase of $200,000 relates to a need for new office furniture.

SECTION 24. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

Overview

TABLE 24.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
41 485.4[a]	817.8	1.9	1 603.5	3.8	43 906.7	3 559.3	8.1	47 466.0

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
42 303.2	1 603.5	855.5	130.2	878.2	2.0%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	4 951.0	4 695.8
Total (*a*)	4 951.0	4 695.8
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	16 746.0	14 000.0
UNFPA	2 890.0	4 400.0
Other multilateral sources	–	500.0
Bilateral sources	18 434.0	13 600.0
Total (*c*)	38 070.0	32 500.0
Total (*a*), (*b*) and (*c*)	43 021.0	37 195.8
	Total, direct costs	84 661.8

[a] This figure includes an amount of $41,295,900 appropriated for the Economic and Social Commission for Asia and the Pacific (former section 11 of the programme budget for the biennium 1990–1991) and an amount of $189,500 for staff training (under former section 28C, Office of Human Resources Management, of the programme budget for the biennium 1990–1991).

TABLE 24.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates					
	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Established posts (3)*	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*	*Special adjustments (7)*	*Total (8)*	*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
A. Executive direction and management										
1. Office of the Executive Secretary	2 509.5	–	–	–	41.0	6.8	10.9	58.7	58.7	2 568.2
B. Programme of work										
1. Agricultural and rural development	978.3	–	–	–	16.4	1.4	–	17.8	17.8	996.1
2. Development issues and policies	2 423.7	–	–	–	36.3	6.7	(582.3)	(539.3)	(539.3)	1 884.4
3. Energy	955.0	–	–	–	13.6	0.9	–	14.5	14.5	969.5
4. Environment	719.6	87.3	–	–	9.6	1.5	–	11.1	(76.2)	643.4
5. Human resources development	–	–	–	–	–	–	175.6	175.6	175.6	175.6
6. Human settlements	532.7	–	–	–	6.9	0.6	–	7.5	7.5	540.2
7. Industrial and technological development	2 012.6	–	–	–	32.3	7.2	(0.2)	39.3	39.3	2 051.9
8. International trade and development finance	2 103.0	–	–	–	35.7	2.4	–	38.1	38.1	2 141.1
9. Natural resources	2 186.3	–	–	–	31.8	3.3	5.0	40.1	40.1	2 226.4
10. Population	1 105.3	–	–	–	17.1	3.8	5.0	25.9	25.9	1 131.2
11. Social development	1 477.0	–	–	–	24.4	1.3	(453.6)	(427.9)	(427.9)	1 049.1
12. Special programmes for the least developed, land-locked and island developing countries	–	–	–	–	–	–	594.4	594.4	594.4	594.4
13. Statistics	1 611.0	–	–	–	27.4	5.3	5.0	37.7	37.7	1 648.7
14. Transport and communications	2 602.3	–	–	–	39.7	4.6	–	44.3	44.3	2 646.6
15. Women in development	–	–	–	–	–	–	293.9	293.9	293.9	293.9
C. Programme support	20 269.1	–	–	–	262.9	210.5	–	473.4	473.4	20 742.5
TOTAL	41 485.4	87.3	–	–	595.1	256.3	53.7[a]	905.1	817.8	42 303.2

[a] Transfer of resources from section 1 relating to the attendance of ESCAP staff at meetings of the Committee for Programme and Coordination (see table 1.5) and from section 11E relating to the attendance of ESCAP staff at meetings of the functional commissions of the Economic and Social Council. In addition, resources within ESCAP have been redistributed in line with the requirements of the new subprogramme structure.

TABLE 24.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					*Rate of real growth*
	1990-1991 appropriation	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*%*
A. Executive direction and management							
1. Office of the Executive Secretary	2 509.5	58.7	(145.6)	2 422.6	226.5	2 649.1	(5.6)
B. Programme of work							
1. Agricultural and rural development	978.3	17.8	–	996.1	96.7	1 092.8	–
2. Development issues and policies	2 423.7	(539.3)	–	1 884.4	171.7	2 056.1	–
3. Energy	955.0	14.5	–	969.5	97.4	1 066.9	–
4. Environment	719.6	(76.2)	–	643.4	64.1	707.5	–
5. Human resources development	–	175.6	–	175.6	19.4	195.0	–
6. Human settlements	532.7	7.5	19.1	559.3	55.0	614.3	3.5
7. Industrial development	2 012.6	39.3	–	2 051.9	195.5	2 247.4	–
8. International trade and development finance	2 103.0	38.1	125.6	2 266.7	220.2	2 486.9	5.8
9. Natural resources	2 186.3	40.1	–	2 226.4	219.2	2 445.6	–
10. Population	1 105.3	25.9	–	1 131.2	103.7	1 234.9	–
11. Social development	1 477.0	(427.9)	–	1 049.1	98.6	1 147.7	–
12. Special programmes for the least developed, land-locked and island developing countries	–	594.4	–	594.4	62.7	657.1	–
13. Statistics	1 611.0	37.7	16.8	1 665.5	128.3	1 793.8	1.0
14. Transport and communications	2 602.3	44.3	0.9	2 647.5	256.8	2 904.3	–
15. Women in development	–	293.9	–	293.9	32.9	326.8	–
C. Programme support	20 269.1	473.4	1 586.7	22 329.2	1 510.6	23 839.8	4.1
TOTAL	41 485.4	817.8	1 603.5	43 906.7	3 559.3	47 466.0	2.0

TABLE 24.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					*Rate of real growth*
Objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*%*
Established posts	23 046.8	396.4	181.4	23 624.6	1 856.7	25 481.3	1.1
Temporary assistance for meetings	158.9	4.6	–	163.5	15.3	178.8	–
General temporary assistance	100.6	2.8	168.0	271.4	25.3	296.7	162.4
Consultants	298.9	(23.1)	–	275.8	25.8	301.6	–
Overtime and night differential	175.8	4.9	–	180.7	16.9	197.6	–
Ad hoc expert groups	149.7	12.0	–	161.7	15.3	177.0	–
Temporary posts	199.9	3.5	–	203.4	20.3	223.7	–
Common staff costs	11 610.4	195.2	89.6	11 895.2	947.5	12 842.7	1.1
Representation allowances	9.2	–	–	9.2	–	9.2	–
Travel of staff	792.0	86.0	–	878.0	82.1	960.1	–
Training	150.3	4.3	–	154.6	14.5	169.1	–
Contractual services	34.4	1.0	–	35.4	3.3	38.7	–
External printing and binding	258.9	7.2	–	266.1	24.9	291.0	–
Data-processing services	–	–	308.0	308.0	18.8	326.8	–
Rental and maintenance of premises	616.7	(35.2)	62.0	643.5	60.0	703.5	10.6
Utilities	1 347.4	90.8	50.0	1 488.2	139.0	1 627.2	3.4
Rental of furniture and equipment	571.5	16.3	89.8	677.6	60.3	737.9	15.2
Communications	550.3	15.8	–	566.1	52.9	619.0	–
Official functions	13.4	0.4	–	13.8	1.3	15.1	–
Miscellaneous services	166.3	(0.7)	47.0	212.6	19.8	232.4	28.3
Supplies and materials	594.7	17.3	–	612.0	57.2	669.2	–
Furniture and equipment	639.3	18.3	607.7	1 265.3	102.1	1 367.4	9.1
TOTAL	41 485.4	817.8	1 603.5	43 906.7	3 559.3	47 466.0	2.0

TABLE 24.5. POST REQUIREMENTS

Organizational unit: Economic and Social Commission for Asia and the Pacific

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	12	13	–	–	1	–	13	13
P-5	24	23	–	–	24	11	48	34
P-4	57	57	1	1	25	35	83	93
P-3	53	56	1	1	15	13	69	70
P-2/1	32	30	–	–	9	–	41	30
TOTAL	180	181	2	2	74	59	256	242
Other categories								
Local level	314	320	1	1	177	177	492	498
TOTAL	314	320	1	1	177	177	492	498
GRAND TOTAL	494	501	3	3	251	236	748	740

24.1 The terms of reference of the Economic and Social Commission for Asia and the Pacific (ESCAP) were established by resolution 37 (IV) of the Economic and Social Council and subsequent amendments. ESCAP headquarters is located at Bangkok and ESCAP Pacific Operations Centre (EPOC) is located at Vanuatu.

24.2 The proposed programme budget is derived from programme 31 of the medium-term plan for the period 1992–1997 (A/45/6/Rev.1). The thematic approach will continue to be the major feature of the Commission's work in the coming biennium with more emphasis on strengthening regional cooperation in industrial restructuring, implementation of the Programme of Action for the Least Developed Countries for the 1990s, human resources development and adverse consequences of current international developments on trade, energy and capital flows with particular reference to the least developed, land-locked and island developing countries of the region.

24.3 In implementing its programme of work, ESCAP will continue to coordinate and cooperate with relevant entities of the United Nations system; joint activities will continue, as well as collaboration with intergovernmental and non-governmental organizations.

24.4 The Commission, which meets annually, provides overall direction to the work of the secretariat. The Commission, which has seven standing committees to assist in carrying out its responsibilities, reports to the Economic and Social Council. The Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Committee, which meets on a monthly basis, provides a consultative link between the secretariat of ESCAP and the members and associate members of the Commission. ESCAP provides substantive and technical services to the Commission and its subsidiary bodies.

24.5 The estimated percentage distribution of the total resources of ESCAP in 1992–1993 would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
A. Executive direction and management	5.6	2.7
B. Programme of work	44.2	89.3
C. Programme support	50.2	8.0
TOTAL	100.0	100.0

24.6 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
Subprogramme 1.*	Agricultural and rural development	5.2	7.1
Subprogramme 2.	Development issues and policies	9.8	4.1
Subprogramme 3.	Energy	5.1	8.3
Subprogramme 4.*	Environment	3.4	11.2
Subprogramme 5.*	Human resources development	0.9	1.6
Subprogramme 6.	Human settlements	2.9	2.4
Subprogramme 7.*	Industrial and technological development	10.7	9.5
Subprogramme 8.	International trade and development finance	11.8	10.0
Subprogramme 9.	Natural resources (including marine affairs)	11.7	7.0
Subprogramme 10.*	Population	5.9	12.8
Subprogramme 11.*	Social development	5.5	3.4
Subprogramme 12.*	Special programmes for the least developed, land-locked and island developing countries	3.1	2.6
Subprogramme 13.	Statistics	8.6	4.8
Subprogramme 14.*	Transport and communications	13.8	11.5
Subprogramme 15.	Women in development	1.6	3.7
	TOTAL	100.0	100.0

In its resolution 45/253 of 21 December 1990 on programme planning, the General Assembly decided that the Economic and Social Commission for Asia and the Pacific should reconsider the issue of priority setting among subprogrammes of programme 31 in the light of the programme planning regulations and rules. The priority designation among subprogrammes is therefore provisional. High and low priority designation among activities is also provisional.

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* High priority.

A. Executive direction and management

TABLE 24.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 555.1	27.5	(97.2)	1 485.4	139.5	1 624.9
Common staff costs	776.5	13.5	(48.4)	741.6	69.6	811.2
Representation allowances	9.2	–	–	9.2	–	9.2
Travel of staff	168.7	17.7	–	186.4	17.4	203.8
TOTAL	2 509.5	58.7	(145.6)	2 422.6	226.5	2 649.1

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	241.0	200.0
Total (*a*)	241.0	200.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	–	300.0
Bilateral sources	85.0	500.0
Total (*c*)	85.0	800.0
Total (*a*), (*b*) and (*c*)	326.0	1 000.0
	Total	3 649.1

TABLE 24.7. POST REQUIREMENTS

Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	2	2	–	–	1	1	3	3
P-4	3	2	–	–	–	–	3	2
P-3	2	2	–	–	–	1	2	3
P-2/1	2	2	–	–	1	–	3	2
TOTAL	13	12	–	–	2	2	15	14
Other categories								
Local level	11	11	–	–	3	4	14	15
TOTAL	11	11	–	–	3	4	14	15
GRAND TOTAL	24	23	–	–	5	6	29	29

24.7 The Office of the Executive Secretary provides overall direction, supervision and management of ESCAP in the implementation of its legislative mandates and its approved work programme. The Office is also responsible for the publication of the quarterly *ESCAP Journal.*

Resource requirements (at revised 1991 rates)

Redeployment of post

24.8 The redeployment of one P-4 post to the subprogramme on transport and communications is proposed.

Travel of staff

24.9 The estimated requirements ($186,400), will provide, for the Executive Secretary and his immediate staff, travel and attendance at meetings within and outside the region, including meetings of the Committee for Programme and Coordination, consultations with Governments, intergovernmental and non-governmental institutions and coordination with other United Nations offices.

B. Programme of work

1. AGRICULTURAL AND RURAL DEVELOPMENT

TABLE 24.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	625.7	11.1	–	636.8	61.7	698.5
Consultants	17.1	0.5	–	17.6	1.6	19.2
Common staff costs	312.5	5.3	–	317.8	31.1	348.9
Travel of staff	14.1	0.6	–	14.7	1.4	16.1
External printing and binding	8.9	0.3	–	9.2	0.9	10.1
TOTAL	978.3	17.8	–	996.1	96.7	1 092.8

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	573.0	588.1
Total (*a*)	573.0	588.1
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
Bilateral sources	2 635.0	2 210.0
Total (*c*)	2 635.0	2 798.1
Total (*a*), (*b*) and (*c*)	3 208.0	2 798.1
	Total	3 890.9

TABLE 24.9. POST REQUIREMENTS

Agricultural and rural development

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	–	–	–	–	2	3	2	3
P-4	2	2	–	–	1	–	3	2
P-3	2	2	–	–	1	3	3	5
P-2/1	1	1	–	–	2	–	3	1
TOTAL	6	6	–	–	6	6	12	12
Other categories								
Local level	4	4	–	–	15	13	19	17
TOTAL	4	4	–	–	15	13	19	17
GRAND TOTAL	10	10	–	–	21	19	31	29

24.10 Subprogramme 1, Agricultural and rural development, will continue to focus on the alleviation of rural poverty through integrated rural development, support for national poverty alleviation programmes, particularly in the least developed countries, increasing agricultural productivity, rural employment and income. Particular attention will be given to the amelioration of the socio-economic conditions of disadvantaged groups such as small and marginal farmers, the landless agricultural workers, rural artisans and women, among others. The work is carried out by the Agriculture and Rural Development Division under the guidance of the Committee on Agriculture, Rural Development and the Environment.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* two reports to the Commission on agricultural plans and strategies, rural development and poverty alleviation (annual); biennial report to the Committee on Agriculture, Rural Development and the Environment on specific issues related to agricultural plans, strategies, rural development and poverty alleviation.

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*High priority.

2. *Published materials*

(*a*) Seventy-seven issues of recurrent publications: *Inter-agency Newsletter on Rural Poverty Alleviation* (biannual) (XB); *Agricultural Information Development Bulletin* (quarterly); *Regional Information Support Service on Agro-chemicals* (monthly) (XB); *Agro-chemical News in Brief* (quarterly) (XB); *Fertilizer Trade Information Bulletin* (monthly) (XB); *Calendar of Meetings on Agro-chemicals* (quarterly) (XB); and *Regional Agro-pesticide Index* (annual) (XB);

(*b*) Sixteen non-recurrent publications: training guidelines on farm broadcasting in national languages (XB); manual on farm broadcasting (XB); training manual on satellite drought, flood, cyclone early warning and natural resources (XB); project on regional satellite drought, flood, cyclone early warning and natural resources monitoring (XB);** agricultural marketing in least developed countries (XB); supply, marketing, distribution and use of fertilizers (three) (XB); environmental aspects of fertilizer (XB); successful agricultural development projects (two) (XB); multimedia approach for diffusion of agricultural development methodologies (two) (XB); directory of fertilizer-related information (XB); and a compendium of inter-agency work programmes on rural development (XB);

(*c*) Technical material: illustrated safe handling and application of pesticides, flip charts in various languages; computerized fertilizer database under the network of fertilizer information systems.

3. *Ad hoc expert groups and related preparatory work*: rural poverty alleviation; establishing a regional network for cooperation in agriculture and rural communication (XB).

4. *Operational activities*

(*a*) Advisory services on improvement of fertilizer production, marketing, distribution and use, and human resources development; promotion of fertilizers under various agro-climatic conditions;** establishing computerized databases under a network of fertilizer and pesticide information systems; promotion of environmentally sound and safe management of fertilizer use and pesticide use; establishing a regional network for cooperation in agricultural and rural communication; and executing satellite crop monitoring through regional satellite drought, flood, cyclone early warning and natural resources monitoring project;

(*b*) Group training, seminars and workshops on satellite drought, flood and cyclone early warning and natural resources monitoring; agricultural strategies for the least developed countries; strengthening national agricultural information networks; role of women in agricultural development; farm broadcasting; management of utilization of agricultural residues and other biomass; strengthening socio-economic development policies related to food and agriculture; poverty alleviation with focus on participatory approach to rural development; and poverty alleviation with focus on employment generation among rural disadvantaged groups, including rural women.

5. *Coordination, harmonization and liaison*

Participation in the United Nations Inter-agency Committee on Integrated Rural Development for Asia and the Pacific and its Task Force; liaison with the national officers on Integrated Rural Development; support to the Administrative Committee on Coordination Task Force on Rural Development; coordination with the Centre on Integrated Rural Development for Asia and the Pacific in poverty alleviation activities;** and support for the Centre for Coarse Grains, Pulses, Roots and Tuber Crops.

Resource requirements (at revised 1991 rates)

Consultants

24.11 The estimated requirements ($17,600), would provide for expertise required for studies on rural poverty alleviation and agricultural marketing in least developed countries.

Travel of staff

24.12 The estimated requirements ($14,700) relate to missions concerning rural poverty alleviation, agricultural marketing in least developed countries and for attendance at the Administrative Committee on Coordination Task Force in Rural Development.

External printing and binding

24.13 The estimated requirements ($9,200) relate to the publication of the *Agricultural Information Development Bulletin*.

**Low priority.

2. DEVELOPMENT ISSUES AND POLICIES

TABLE 24.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 492.6	(353.0)	–	1 139.6	103.3	1 242.9
Consultants	57.5	(13.9)	–	43.6	4.0	47.6
Ad hoc expert groups	20.6	1.4	–	22.0	2.1	24.1
Common staff costs	745.3	(176.5)	–	568.8	52.0	620.8
Travel of staff	43.4	0.9	–	44.3	4.2	48.5
External printing and binding	64.3	1.8	–	66.1	6.1	72.2
TOTAL	2 423.7	(539.3)	–	1 884.4	171.7	2 056.1

TABLE 24.10 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	69.0	148.3
Total (*a*)	69.0	148.3
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	1 020.0	300.0
Bilateral sources	1 435.0	965.0
Total (*c*)	2 455.0	1 265.0
Total (*a*), (*b*) and (*c*)	2 524.0	1 413.3
	Total	3 469.4

TABLE 24.11. POST REQUIREMENTS

Development issues and policies

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	4	4	–	–	1	–	5	4
P-3	2	2	–	–	1	2	3	4
P-2/1	2	2	–	–	–	–	2	2
TOTAL	10	10	–	–	2	2	12	12
Other categories								
Local level	10	10	–	–	4	2	14	12
TOTAL	10	10	–	–	4	2	14	12
GRAND TOTAL	20	20	–	–	6	4	26	24

24.14 Subprogramme 2, Development issues and policies, is implemented by the Development Planning Division under the guidance of the Committee on Development Planning and Statistics. Attention will be given to socio-economic implications of adjustment policies and programmes and the prospects for sustainable development and the implementation of the International Development Strategy for the Fourth United Nations Development Decade. The issues that will receive priority consideration will include poverty and income distribution, mobilization of domestic savings, investment efficiency and increased labour absorption.

Activities:

1. *Parliamentary services*

Parliamentary documentation: one report to the Economic and Social Council on the economic and social survey of Asia and the Pacific; and two reports to the Commission on the implementation of the International Development Strategy for the Fourth United Nations Development Decade in the ESCAP region (annual).

2. *Published materials*

(*a*) Ten issues of recurrent publications: *Economic and Social Survey of Asia and the Pacific* (annual); *Economic Bulletin for Asia and the Pacific* (biannual); *Development Papers* (biannual);

(*b*) Nine non-recurrent publications: the economic performance and development prospects (annual); macro-economic policies on restructuring, stabilization and growth;* possibilities of increasing intraregional trade and complementarities among the economies; new regional cooperation initiatives in the field of finance, trade, taxation, environment and technology transfer;* tax reforms for balanced achievement of the objectives of productivity, efficiency, incentive, compliance and equity; reforms and liberalization of the financial sector;** emerging social security systems;** economic implications of global warming;** women in development;* and the contribution of human resources development to economic growth;**

(*c*) Ad hoc expert groups and related preparatory work development issues and policies (two meetings).

3. *Operational activities*

Advisory services on formulation and implementation of macroeconomic policies for restructuring, stabilization and growth; methods and techniques of development planning; fiscal and financial planning and management; economic aspects of social and environmental development; regional economic forecasting system; and policy models.*

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* High priority.

** Low priority.

Resource requirements (at revised 1991 rates)

Consultants

24.15 The estimated requirements ($43,600) are for expertise for addressing specific topics to be included in the annual *Economic and Social Survey of Asia and the Pacific.*

Ad hoc expert groups

24.16 The estimated requirements ($22,000) relate to the convening of one expert group meeting each year on development issues and policies in preparation for the *Economic and Social Survey of Asia and the Pacific.*

Travel of staff

24.17 The estimated requirements ($44,300) relate to travel for the collection of data and information and consultations with authorities on issues and policies within and outside the region, and to participation in the Committee for Development Planning.

External printing and binding

24.18 The estimated requirements ($66,100) are for publication of the *Economic and Social Survey of Asia and the Pacific* (annual); *Economic Bulletin for Asia and the Pacific* (annual); *Development Papers* (two issues); and non-recurrent studies.

3. ENERGY

TABLE 24.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	607.4	9.2	–	616.6	61.9	678.5
Consultants	0.6	–	–	0.6	–	0.6
Ad hoc expert groups	18.8	–	–	18.8	1.8	20.6
Common staff costs	303.2	4.4	–	307.6	31.3	338.9
Travel of staff	14.2	0.6	–	14.8	1.4	16.2
External printing and binding	10.8	0.3	–	11.1	1.0	12.1
TOTAL	955.0	14.5	–	969.5	97.4	1 066.9

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	24.0	24.0
Total (*a*)	24.0	24.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	2 380.0	2 000.0
Bilateral sources	510.0	600.0
Total (*c*)	2 890.0	2 600.0
Total (*a*), (*b*) and (*c*)	2 914.0	2 624.0
	Total	3 690.9

TABLE 24.13. POST REQUIREMENTS

Energy

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	1	–	2	1
P-4	3	3	–	–	–	1	3	4
P-3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
TOTAL	6	6	–	–	1	1	7	7
Other categories								
Local level	3	3	–	–	2	1	5	4
TOTAL	3	3	–	–	2	1	5	4
GRAND TOTAL	9	9	–	–	3	2	12	11

24.19 Activities of subprogramme 3, Energy, will be implemented by the Natural Resources Division under the guidance of the Committee on Natural Resources and Energy, which meets biennially. Particular attention will be given to fostering regional cooperation through the regional energy working groups (in energy planning, natural gas, energy conservation, coal development, rural energy planning and development), specific areas of new and renewable sources of energy and electric power development; TCDC/ECDC activities; and developing an energy database.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* three reports to the Commission on the status and potential for energy conservation in small and medium-scale industries; the progress and functioning of the regional working groups on energy planning, energy conservation, natural gas, coal development, new and renewable sources of energy and electric power development (annual). Three reports to the Committee on Natural Resources and Energy on the energy scene, issues and policies; prospects for efficient utilization and load management in electric power utilities; and the environmental impact of production, transmission and distribution of electricity.

2. *Published materials*

(*a*) Ten recurrent publications: *Energy Newsletter* (quarterly); *Energy Resources Development Series* (biennial); and *Electric Power in Asia and the Pacific* (biennial);

(*b*) Four non-recurrent publications:** Pacific oil policy issues; a compendium of case-studies on environmentally sound oil and gas development and utilization; trends and issues in the development and use of new and renewable sources of energy in the Asia-Pacific region; and economic load dispatch and load management technology in the Asian context;

(*c*) Technical material: sectoral energy demand database.

3. *Ad hoc expert and preparatory work*: assessment of the region's energy resilience.

4. *Operational activities*

(*a*) Advisory services on integrated energy planning with due consideration of environmental aspects; energy conservation; natural gas market development and efficient utilization of oil; coal development, coal utilization and clean coal technology; rural energy development; and optimum utilization and conservation of electricity;

(*b*) Group training in each of the above-mentioned areas and in energy planning for the least developed countries.

Resource requirements (at revised 1991 rates)

Ad hoc expert groups

24.20 The estimated requirements ($18,800) are for the convening of an expert group meeting to assess the region's energy resilience.

Travel of staff

24.21 The estimated requirements ($14,800) are related to missions to liaise with regional and international organizations, and missions in connection with the preparation of ad hoc expert group meeting to assess the region's energy resilience.

External printing and binding

24.22 The estimated requirements ($11,100) will provide for the publication of *Energy Resources Development Series, Electric Power in Asia and the Pacific* and Pacific oil policy issues.

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* High priority.

** Low priority.

4. ENVIRONMENT

TABLE 24.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	393.4	6.4	–	399.8	39.9	439.7
Consultants	53.8	(29.9)	–	23.9	2.2	26.1
Common staff costs	196.4	3.2	–	199.6	20.1	219.7
Travel of staff	14.4	0.6	–	15.0	1.4	16.4
External printing and binding	5.0	0.1	–	5.1	0.5	5.6
Rental and maintenance of premises	51.3	(51.3)	–	–	–	–
Miscellaneous services	5.3	(5.3)	–	–	–	–
TOTAL	719.6	(76.2)	–	643.4	64.1	707.5

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	94.0	40.0
Total (*a*)	94.0	40.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	935.0	2 500.0
Bilateral sources	1 700.0	1 000.0
Total (*c*)	2 635.0	3 500.0
Total (*a*), (*b*) and (*c*)	2 729.0	3 540.0
	Total	4 247.5

TABLE 24.15. POST REQUIREMENTS

Environment

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	1	1	–	–	2	1	3	2
P-4	1	1	–	–	1	2	2	3
P-3	1	1	–	–	1	–	2	1
P-2/1	1	1	–	–	1	–	2	1
TOTAL	4	4	–	–	5	3	9	7
Other categories								
Local level	2	2	–	–	5	4	7	6
TOTAL	2	2	–	–	5	4	7	6
GRAND TOTAL	6	6	–	–	10	7	16	13

24.23 Activities in subprogramme 4, Environment, will be undertaken by the Division of Industry, Human Settlements and Environment under the guidance of the Committee on Agriculture, Rural Development and the Environment, which meets biennially. Particular attention will be given to environmental awareness; integration of environment and development; management of terrestrial ecosystems; protection of the marine environment and related ecosystems; national and regional institutions; and the establishment of a mechanism for regional inter-agency cooperation and coordination of environment and development activities.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* report to the Commission on progress of implementation of the Ministerial Declaration on Environmentally Sound and Sustainable Development in Asia and the Pacific.

2. *Published materials*

(*a*) Thirty-two issues of recurrent publications: *ESCAP Environment News* (quarterly); *Environmental News Briefing–A Selection from the Region's Press* (monthly, XB);

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*High priority.

(*b*) Fourteen non-recurrent publications: reference book on environment in Asia and the Pacific (XB);** guidebook on environmental reporting; citizens' reports on the state of the environment;** manual on environmental accounting; case-studies on the principles and methodologies on environmentally sound and sustainable development (XB);* code of conduct on environmental protection (two volumes) (XB); methodology for integration of environmental considerations into national planning (XB); guidelines on development of environmental pollution control legislation (XB);** guidelines on environmental pollution monitoring system (XB);** manual on promotion of environmental technology and prevention of chemical accidents (XB); manual on development and implementation of coastal environmental management plan (XB); country-specific environmental management plan (two volumes) (XB).

3. *Operational activities*

(*a*) Advisory services on environmental considerations in sectoral development policies; environmentally sound and sustainable development; environmental management tools; desertification control technology; environmental resources enhancement for rural areas; establishment and servicing of a regional network of economic and environmental policy research institutions;** protection of marine environment and coastal areas in South Asian seas and development of the South Asian Seas action plan;* and monitoring of illegal transboundary movement of toxic and dangerous products and wastes;

(*b*) Group training and seminars: code of environmental conduct; and desertification control and soil degradation.

Resource requirements (at revised 1991 rates)

Consultants

24.24 The estimated requirements ($23,900) would provide for expertise for the preparation of studies on environmental issues; a manual on environmental accounting; guidelines on development of environmental pollution control legislation and environmental pollution monitoring system; and country-specific environmental management plans.

Travel of staff

24.25 The estimated requirements ($15,000) will provide for travel in connection with data collection for research and analyses.

External printing and binding

24.26 The estimated requirements ($5,100) relate to the publication of *ESCAP Environment News* and the manual on environmental accounting.

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*High priority.

**Low priority.

5. HUMAN RESOURCES DEVELOPMENT

TABLE 24.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	–	109.4	–	109.4	12.3	121.7
Consultants	–	3.7	–	3.7	0.3	4.0
Common staff costs	–	54.6	–	54.6	6.1	60.7
Travel of staff	–	7.9	–	7.9	0.7	8.6
TOTAL	–	175.6	–	175.6	19.4	195.0

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	–	250.0
Bilateral sources	–	250.0
Total (*c*)	–	500.0
Total (*a*), (*b*) and (*c*)	–	500.0
	Total	695.0

TABLE 24.17. POST REQUIREMENTS

Human resources development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1

24.27 Activities in subprogramme 5, Human resources development (previously under the programme on social development and humanitarian affairs), will be carried out by the Social Development Division and will continue to focus on the promotion and monitoring of the implementation of the Jakarta Plan of Action on Human Resources Development. The regional network of national focal points for human resources development will be activated and a regional information networking system for human resources development will be established; studies on implications of human resources development for intersectoral policy-making, planning and programming will be fed from other subprogrammes, particularly subprogrammes 1, 2, 3, 8, 9 and 11.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* two reports to the Commission on the status of national focal points for human resources development in the ESCAP region, and the implementation of the Jakarta Plan of Action on Human Resources Development.

2. *Published materials*

(*a*) Four recurrent publications: *ESCAP HRD Newsletter* (biannual);

(*b*) Two non-recurrent publications: guidelines on promoting public awareness of human resources development (XB);** and a survey of intersectoral coordination of human resources development by Governments (XB).

3. *Operational activities*

(*a*) Advisory services on human resources development planning and programming in support of the implementation of the Jakarta Plan of Action;

(*b*) Group training, seminars and workshops: human resources development component of training provided under the other subprogrammes.

Resource requirements (at revised 1991 rates)

Consultants

24.28 The estimated requirements ($3,700) relate to expertise in connection with the development of human resources development component of training.

Travel of staff

24.29 The estimated requirements ($7,900) relate to travel for consultations with Governments on the national focal points for human resources development and on the implementation of the Jakarta Plan of Action on Human Resources Development.

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*High priority.

**Low priority.

6. HUMAN SETTLEMENTS

TABLE 24.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	343.9	4.7	–	348.6	34.3	382.9
Consultants	8.2	0.2	–	8.4	0.8	9.2
Ad hoc expert groups	–	–	19.1	19.1	1.7	20.8
Common staff costs	171.6	2.2	–	173.8	17.3	191.1
Travel of staff	9.0	0.4	–	9.4	0.9	10.3
TOTAL	532.7	7.5	19.1	559.3	55.0	614.3

TABLE 24.18 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	26.0	25.0
Total (*a*)	26.0	25.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	128.0	–
Bilateral sources	510.0	750.0
Total (*c*)	638.0	750.0
Total (*a*), (*b*) and (*c*)	664.0	775.0
	Total	1 389.3

TABLE 24.19. POST REQUIREMENTS

Human settlements

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4	2	2	–	–	1	1	3	3
P-3	–	–	–	–	1	–	1	–
TOTAL	3	3	–	–	2	1	5	4
Other categories								
Local level	2	2	–	–	2	1	4	3
TOTAL	2	2	–	–	2	1	4	3
GRAND TOTAL	5	5	–	–	4	2	9	7

24.30 Activities under subprogramme 6, Human settlements, are carried out by the Division of Industry, Human Settlements and Environment under the guidance of the Committee on Industry and Human Settlements, which meets biennially. The focus will be on preparations for and follow-up to the regional conference on urbanization in 1992. Work will continue in the implementation of the Global Strategy for Shelter to the Year 2000, promotion of employment generation in the building materials and construction industries and in the informal sector, and promotion of regional cooperation.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* report to the Commission on national strategies for shelter to the year 2000; two reports to the Regional Conference on Urbanization on the state of urbanization in Asia and the Pacific,[1] and the regional action plan and framework for the formulation of national action plans on urbanization.[1]

2. *Published material*

Four non-recurrent publications: guidelines on environmentally sound and sustainable development of urban areas; training modules on sub-national planning for development of secondary cities;** directory of non-governmental organizations and community-based organizations active in human settlements; and an information kit on shelter and settlements issues and approaches.

3. *Ad hoc expert groups*: pre-conference meeting on urbanization.

4. *Operational activities*

(*a*) Advisory services on the introduction of environmental impact assessment in urban development planning and management; establishment of a network of institutes conducting training and research on human settlements issues; establishment of Asia-Pacific urban forum; housing finance and credit systems; low-income settlements through participatory approaches;** strengthening the regional network of local authorities, CITYNET; and urbanization policies and shelter strategies;

(*b*) Group training, seminars and workshops in land management for urban development in Pacific island countries; and the environmental component of training provided under the human resources development subprogramme.**

Resource requirements (at revised 1991 rates)

Consultants

24.31 The estimated requirements ($8,400) will provide expertise to assist in the preparations for the regional conference.

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* High priority.

** Low priority.

[1] Also issued as a publication.

Ad hoc expert groups

24.32 A provision of $19,100 is proposed for the convening of a pre-conference expert group meeting on urbanization.

Travel of staff

24.33 The estimated requirements under this heading ($9,400) relate to travel in connection with the implementation of national strategies for shelter to the year 2000, and to data collection and preparation of publications.

7. INDUSTRIAL AND TECHNOLOGICAL DEVELOPMENT

TABLE 24.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 263.0	21.8	–	1 284.8	121.9	1 406.7
Consultants	36.8	1.0	–	37.8	3.5	41.3
Ad hoc expert groups	29.8	4.3	–	34.1	3.3	37.4
Common staff costs	630.7	10.5	–	641.2	61.6	702.8
Travel of staff	34.1	1.4	–	35.5	3.4	38.9
External printing and binding	18.2	0.3	–	18.5	1.8	20.3
TOTAL	2 012.6	39.3	–	2 051.9	195.5	2 247.4

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	257.0	200.0
Total (*a*)	257.0	200.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	2 108.0	1 200.0
Other multilateral sources	–	400.0
Bilateral sources	3 043.0	1 350.0
Total (*c*)	5 151.0	2 950.0
Total (*a*), (*b*) and (*c*)	5 408.0	3 150.0
	Total	5 397.4

TABLE 24.21. POST REQUIREMENTS

Industrial and technological development

	Established posts: Regular budget 1990-1991	Established posts: Regular budget 1992-1993	Temporary posts: Regular budget 1990-1991	Temporary posts: Regular budget 1992-1993	Temporary posts: Extrabudgetary resources 1990-1991	Temporary posts: Extrabudgetary resources 1992-1993	Total 1990-1991	Total 1992-1993
Professional category and above								
D-1	1	1	–	–	1	–	2	1
P-5	1	1	–	–	–	–	1	1
P-4	4	4	–	–	2	2	6	6
P-3	4	4	–	–	1	–	5	4
P-2/1	2	2	–	–	–	–	2	2
TOTAL	12	12	–	–	4	2	16	14
Other categories								
Local level	9	9	–	–	5	4	14	13
TOTAL	9	9	–	–	5	4	14	13
GRAND TOTAL	21	21	–	–	9	6	30	27

24.34 Activities in subprogramme 7, Industrial and technological development, are carried out by the Division of Industry, Human Settlements and Environment under the guidance of the Committee on Industry, Technology and Human Settlements, which meets biennially. Efforts will continue to focus on promoting industrial growth and technological enhancement, with particular attention being paid to least developed and island developing countries of the region. Assistance will be given to strengthening infrastructural activities in order to adapt to new and emerging technologies.

Activities:

1. *Parliamentary services*

Parliamentary documentation: report to the Commission on industrial restructuring in Asia and the Pacific.

2. *Published materials*

(*a*) Four recurrent publications: *Industrial Development News for Asia and the Pacific* (annual); and *Small Industry Bulletin for Asia and the Pacific* (annual);

(*b*) Eleven non-recurrent publications: regional plan of action on technology-led industrial development;* regional review and assessment of industrial progress, manufacturing diversification and improved competitiveness (annual) (XB); strategies for technological transformation of selected industries (XB); guidelines for infrastructure and institutional/policy reforms of industrialization of least developed and island developing economies;* strengthening agro-industry linkages for promotion of agro-based industries to alleviate poverty, as well as rural-urban balance of industrial activities (XB); technology transfer and entrepreneurship development; promotion and transfer of environmentally benign and clean industrial technologies (XB); patent laws, regulations and organizational structure (XB);* energy conservation and industrial development (XB); prospects of economic and technical cooperation in standardization, quality control and testing facilities; and human resources requirements and skills promotion for structural transformation in industry.*

3. *Ad hoc expert groups and related preparatory work*: strategies for information technology-led development (XB);** patent laws, regulations and organizational structure; improvement of efficiencies in public sector industries including privatization measures; and technological upgradation of agro-based industries, small- and medium-scale industries (XB).

4. *Operational activities*

Advisory missions on institutional/policy reforms for industrial development; strengthening capabilities for endogenous technological development; technology transfer and negotiating techniques;** promotion of enterprise-to-enterprise cooperation;** technological transformation of small- and medium-scale industries through technology blending; strengthening national efforts to enhance technological support services, particularly engineering consultancy services and standardization and related activities; promotion and transfer of energy efficient and environmentally benign technology for industrial development; assessment, selection and management of new and emerging technologies for development;* substantive backstopping for the Asian and Pacific Centre for Transfer of Technology and the Regional Network for Agricultural Machinery; women's involvement in industry and technology; human resources development for industrial restructuring in least developed and island developing countries; and investment promotion.

Resource requirements (at revised 1991 rates)

Consultants

24.35 The estimated requirements ($37,800) would provide for expertise in connection with preparation of reports for the ad hoc expert group meeting on patent laws, regulations and organizational structures; preparation of the regional plan of action; identification of areas that are relevant for technological transformation strategies; analysis of human resources requirements and skills promotion for structural transformation in industry.

Ad hoc expert groups

24.36 The estimated resource requirements ($34,100) are for the convening of (i) an expert group meeting on patent laws, regulations and organizational structure in the ESCAP region; and (ii) an expert group meeting on improvement of efficiencies in public sector industries, including privatization measures.

Travel of staff

24.37 The estimated requirements ($35,500) relate to fact-finding missions and data collection in support of the studies to be undertaken.

External printing and binding

24.38 The estimated requirements ($18,500) will cover the costs of publication of *Industrial Development News for Asia and the Pacific* and the *Small Industry Bulletin for Asia and the Pacific*.

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*High priority.

**Low priority.

8. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE

TABLE 24.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	1 356.8	24.0	83.8	1 464.6	141.8	1 606.4
Consultants	21.2	0.6	–	21.8	2.1	23.9
Common staff costs	677.5	11.7	41.8	731.0	71.7	802.7
Travel of staff	36.5	1.5	–	38.0	3.6	41.6
External printing and binding	11.0	0.3	–	11.3	1.0	12.3
TOTAL	2 103.0	38.1	125.6	2 266.7	220.2	2 486.9

TABLE 24.22 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	214.0	216.6
Total (*a*)	214.0	216.6
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	1 190.0	2 000.0
Bilateral sources	935.0	1 100.0
Total (*c*)	2 125.0	3 100.0
Total (*a*), (*b*) and (*c*)	2 339.0	3 316.6
	Total	5 803.5

TABLE 24.23. POST REQUIREMENTS

International trade and development finance

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	2	–	4	2
P-4	3	3	–	–	4	5	7	8
P-3	5	6	–	–	1	–	6	6
P-2/1	2	2	–	–	–	–	2	2
TOTAL	13	14	–	–	7	5	20	19
Other categories								
Local level	9	9	–	–	12	12	21	21
TOTAL	9	9	–	–	12	12	21	21
GRAND TOTAL	22	23	–	–	19	17	41	40

24.39 Subprogramme 8, International trade and development finance, is implemented by the International Trade and Tourism Division under the guidance of the Committee on Trade, which meets biennially. The Division also services a number of regional groups. Priority attention will be given to expansion of value-added trade and to support for national and collective efforts through research, technical cooperation and advisory missions. The potential for trade expansion in manufactures will be evaluated in order to undertake an assessment of investment opportunities and efforts will be made to improve policies for the development of tourism.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* two reports to the Commission on developments in trade and trade policies: issues and problems (annual).

2. *Published materials*

(*a*) One hundred and thirty issues of recurrent publications: *TISNET Trade Information Sheet* (23 issues per year);* *Prices of Selected Asia/Pacific Products* (monthly); *Trade Information Source Data Bank* (bimonthly); *Trade*

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* High priority.

Information Source Data Bank Annual Cumulative Index (annual); *Trade Information Source Directory* (quarterly);** *TIS QUICK* (15 issues per year); *Directory of Trade Promotion/Development Organizations of Developing Countries and Areas in Asia and the Pacific* (sixth edition) (biennial);* *ESCAP Tourism Review* (semi-annual) (XB); and the *ESCAP Tourism Newsletter*** (semi-annual);

(*b*) Fourteen non-recurrent publications: regional trade review;** current issues and problems faced by jute, silk and tropical timber industries in the region (two) (XB); improvement of production, processing and marketing of silk and tropical timber (two) (XB); the development of other commodities of socio-economic importance to the region (XB); development of intraregional trade in the mineral sector (XB); trade profiles (XB); market guidebook and traders' manual (two); market profiles of selected products/commodities (two); and socio-economic and environmental aspects of tourism, tourism marketing and investment (XB).

3. *Operational activities*

(*a*) Advisory services on restructuring of the trade sector;* expansion of trade through special trading arrangements; effective utilization of financial institutions and support services; strengthening the role of the Asian Clearing Union and the Asian Reinsurance Corporation; promotion of joint ventures, investment and technology transfer; trade fairs; export promotion; expansion of tourism;* and effective utilization of the Regional Trade Information Network (TISNET);

(*b*) Group training, seminars and workshops: promotion of intraregional trade, investment and transfer of technology;* improvement of production, processing, marketing and research and development of jute, silk and tropical timber; market and product diversification;** trade and customs facilitation measures and electronic data interchange in trade and customs;* development of common computerized databases for exchange and dissemination of information; national trade/commodity information centres; and expansion of tourism markets.*

4. *Coordination, harmonization and liaison*: coordination with bodies of the United Nations system, particularly the United Nations Conference on Trade and Development (UNCTAD), the International Trade Centre, the General Agreement on Tariffs and Trade (GATT), the Asian Development Bank, the International Jute Organization, the International Tropical Timber Organization, the International Natural Rubber Organization and the Asian and Pacific Coconut Community.

Resource requirements (at revised 1991 rates)

Redeployment of posts

24.40 The redeployment of one P-3 post from subprogramme 14, Transport and communications, is proposed, in connection with activities relating to tourism.

Consultants

24.41 The estimated requirements ($21,800) will provide for expertise in connection with the preparation of reports and analytical studies.

Travel of staff

24.42 The estimated requirements ($38,000) will cover travel costs for consultations with government officials and organizations of the United Nations system, and participation in meetings within and outside the region.

External printing and binding

24.43 The estimated requirements ($11,300) relate to the production of publications.

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* High priority.
** Low priority.

9. NATURAL RESOURCES (INCLUDING MARINE AFFAIRS)

TABLE 24.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 377.1	21.5	–	1 398.6	137.6	1 536.2
Consultants	15.5	0.4	–	15.9	1.5	17.4
Ad hoc expert groups	18.7	–	–	18.7	1.8	20.5
Common staff costs	687.5	10.3	–	697.8	69.3	767.1
Travel of staff	34.5	6.3	–	40.8	3.9	44.7
External printing and binding	53.0	1.6	–	54.6	5.1	59.7
TOTAL	2 186.3	40.1	–	2 226.4	219.2	2 445.6

TABLE 24.24 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	170.0	50.0
Total (*a*)	170.0	50.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	2 780.0	1 800.0
Bilateral sources	994.0	400.0
Total (*c*)	3 774.0	2 200.0
Total (*a*), (*b*) and (*c*)	3 944.0	2 250.0
	Total	4 695.6

TABLE 24.25. POST REQUIREMENTS

Natural resources (including marine affairs)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	1	1	3	3
P-4	6	6	–	–	2	4	8	10
P-3	2	2	–	–	4	–	6	2
P-2/1	2	2	–	–	–	–	2	2
TOTAL	13	13	–	–	7	5	20	18
Other categories								
Local level	8	8	–	–	4	5	12	13
TOTAL	8	8	–	–	4	5	12	13
GRAND TOTAL	21	21	–	–	11	10	32	31

24.44 Activities in subprogramme 9, Natural resources (including marine affairs), will be implemented by the Natural Resources Division under the guidance of the Committee on Natural Resources and Energy, which meets biennially. Efforts will focus on strengthening national capabilities in implementing integrated and comprehensive mineral resources exploration and development programmes; appraisal of geology in the use of planning for the extension of fast-growing cities and for the future use of national lands; assessment, development, efficient use and management of water resources; prevention of damage caused by water-related natural disasters; the planning, management and decision-making process in the use of new remote sensing and geographic information system technologies for formulating and implementing sustained natural resources and environmental management programmes; and planning, developing and managing the marine resources under national jurisdiction and implementing an integrated marine policy.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* four reports to the Committee on Natural Resources and Energy on the implementation status of the Mar del Plata Action Plan; the progress in implementation of the International Decade for Natural Disaster Reduction in the region; promotion and coordination of applications of remote sensing and geographic information systems technologies for sustainable natural and environmental development; and the progress made by the Committee for Coordination of Joint Prospecting for Mineral Resources in Asian Offshore Areas (CCOP), the South Pacific Applied Geoscience Commission (SOPAC) and the Indian Ocean Marine Affairs Cooperation (IOMAC).

2. *Published materials*

(*a*) Thirty-three issues of recurrent publications: *Atlas of Stratigraphy* (annual); *Atlas of Mineral Resources* (annual); *Urban Geology Monographs* (annual); *Mineral Development News in the ESCAP Region* (annual);** *Quaternary Notes* (IGCP 296) (semi-annual);** *Water Resources Journal* (quarterly); *Confluence* (semi-annual); *Remote Sensing Newsletter* (quarterly); and the *Asian-Pacific Remote Sensing Journal* (semi-annual);

(*b*) Ten non-recurrent publications: geological aspects of land use planning; volcanic hazard map of Asia and the Pacific; seismic hazard map of Asia and the Pacific; water resources of member countries and demands by user sectors—Phase III; water resources series (two); waste-water reuse;** regional remote sensing; coastal and near-shore mineral resources and construction materials in east, south-east and south Asian waste areas; and ratification of the 1982 United Nations Convention on the Law of the Sea (two).*

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* High priority.

** Low priority.

3. *Ad hoc expert groups and related preparatory work*: quaternary correlation in Asia and the Pacific (XB); remote sensing for sustainable natural resources and environment management (XB);* and water management in urban areas.

4. *Operational activities*

(*a*) Advisory services in environmental and urban geology; mineral resources assessment and development;* water quality monitoring;** TCDC in water resources development; reduction of water-related disasters; remote sensing and geographic information systems technologies;*

(*b*) Group training in mineral economics, mineral commodities and mining legislation;* the application of geology for land use planning; water quality monitoring; TCDC in water resources development; measures for reduction of water-related disasters in Asia and the Pacific—Phase II;* remote sensing and geographic information systems technologies for resources management and environment monitoring; appraisal of the geology, occurrence, development and management of marine mineral resources;** and implementation of integrated national marine policies under the 1982 United Nations Convention on the Law of the Sea.**

5. *Coordination, harmonization and liaison* with the South-east Asia Tin Research and Development Centre;** CCOP, SOPAC, IOMAC; governmental agencies; support for the Inter-agency Task Force on Water for Asia and the Pacific; the Interim Committee for Coordination of Investigations of the Lower Mekong Basin; the Typhoon Committee and the Panel on Tropical Cyclones; and coordination with the United Nations Steering Committee for the International Decade for Natural Disaster Reduction* and participation in the Administrative Committee on Coordination Inter-secretariat Group for Water, and the Administrative Committee on Coordination Inter-agency Coordinating Meeting on Space Applications.

Resource requirements (at revised 1991 rates)

Consultants

24.45 The estimated requirements ($15,900) will provide for expertise to assist in the preparation of studies and publications.

Ad hoc expert groups

24.46 The estimated requirements ($18,700) are for the convening of a regional seminar on water management in urban areas.

Travel of staff

24.47 The estimated requirements ($40,800) are for travel in connection with data collection, participation in the various regional committees, the Committee on Natural Resources, the Administrative Committee on Coordination Inter-agency Coordinating Meeting on Space Applications, the Administrative Committee on Coordination Inter-secretariat Group for Water and the United Nations Steering Committee for the International Decade for Natural Disaster Reduction.

External printing and binding

24.48 The estimated requirements ($54,600) relate to the production of publications.

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*High priority.

**Low priority.

10. POPULATION

TABLE 24.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	695.7	11.5	–	707.2	64.7	771.9
Consultants	8.1	0.2	–	8.3	0.8	9.1
Ad hoc expert groups	15.1	2.2	–	17.3	1.6	18.9
Common staff costs	347.4	5.6	–	353.0	32.4	385.4
Travel of staff	26.4	6.0	–	32.4	3.0	35.4
External printing and binding	12.6	0.4	–	13.0	1.2	14.2
TOTAL	1 105.3	25.9	–	1 131.2	103.7	1 234.9

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	69.0	50.0
Total (*a*)	69.0	50.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects UNFPA	2 465.0	4 000.0
Total (*c*)	2 465.0	4 000.0
Total (*a*), (*b*) and (*c*)	2 534.0	4 050.0
	Total	5 284.9

TABLE 24.27. POST REQUIREMENTS

Population

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	3	2	4	3
P-4	2	2	–	–	3	3	5	5
P-3	1	1	–	–	2	4	3	5
P-2/1	1	1	–	–	1	–	2	1
TOTAL	6	6	–	–	9	9	15	15
Other categories								
Local level	6	6	–	–	16	18	22	24
TOTAL	6	6	–	–	16	18	22	24
GRAND TOTAL	12	12	–	–	25	27	37	39

24.49 The activities in subprogramme 10, Population, carried out by the Population Division under the guidance of the Committee on Population and Social Development, will continue to focus on the promotion of an integrated approach by Governments to population planning within their overall social and economic planning. Preparations for the Fourth Asian and Pacific Population Conference in 1992 and follow-up activities will be given particular attention.

Activities:

1. *Parliamentary services*

Parliamentary documentation: six reports to the Commission on the integration of population and development policies, the development of population policies and programmes in the region and population information issues in the region (annual); three reports to the Fourth Asian and Pacific Population Conference on the state and development of integrated population and development policies in the region, the status and development of population policies and programmes in the region and the status and development of technical information activities in the region.

2. *Published materials*

(*a*) Forty-nine issues of recurrent publications: *Asia-Pacific Population Journal* (quarterly); *Population Headliners* (monthly) (XB); *Population Research Leads* (three issues per year) (XB);** *Asia-Pacific POPIN Bulletin* (quarterly) (XB); *Asia-Pacific POPIN Directory* (XB); and the *ESCAP Population Data Sheet* (annual);

(*b*) Fifteen non-recurrent publications: implications of changing age structure and changing nuptiality patterns;** population-poverty linkages: policy implications for developing countries (XB); intraregional migration and differential development (XB); population change, urbanization and employment generation policies (XB); population change, women's role and status, and development; consequences of population changes in Asia and the Pacific; and determinants of fertility and related issues; interaction between clients and family planning workers (XB);** accessibility of contraceptives in China, India, Indonesia, Pakistan, the Philippines, Sri Lanka, Thailand and Viet Nam (XB);** the computation and analysis of fertility rates using standard microcomputer software (XB); review and assessment of population policies and programmes (XB); management information system of mother and child health/family planning programmes (XB); new programme strategies (two) (XB); and Asia-Pacific POPIN meeting report (XB); and Asia-Pacific POPIN network—catalogues, brochures and manuals (XB);**

(*c*) Technical material: Asia-Pacific POPIN Data Bank.

3. *Ad hoc expert groups and related preparatory work*: Third Pre-Conference Seminar for the Fourth Asian Pacific Population Conference (XB); and strategy to meet the population information needs of ESCAP developing countries.

4. *Operational activities*

(*a*) Advisory services for the formulation and strengthening of integrated population and development policies and programmes; fertility research and programme evaluation activities; improvement of the status of women and their participation in development; programme strategies for improvement of national family planning programme performances; population information centres; and regional and global Population Information Network (POPIN);

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* High priority.

** Low priority.

(*b*) Group training: strengthening the integrated approach to family planning programmes through TCDC; interrelationship between population, environment and resources; compatible information management standards and enhanced cooperation among ESCAP regional information networks: population (POPIN), women's affairs (WINAP), health and family welfare (HELLIS) and agriculture (FADINAP); and the POPIN network;

(*c*) Fellowships: grants to Asia-Pacific POPIN member institutions; and fellowships, study tours and personnel exchanges to enhance the effectiveness of Asia-Pacific POPIN members with emphasis on TCDC arrangements.

Resource requirements (at revised 1991 rates)

Consultants

24.50 The estimated requirements ($8,300) will provide for expertise to assist in the preparation of studies on implications of changing age structure and changing nuptiality patterns for economic and social development.

Ad hoc expert groups

24.51 The estimated requirements ($17,300) are for the convening of an expert group meeting on strategies to meet the population information needs of ESCAP developing countries.

Travel of staff

24.52 The estimated requirements ($32,400) are for travel in connection with attendance at the Population Commission, consultations concerning integration of population and development policies, population information needs, preparatory and follow-up activities of the Fourth Asian and Pacific Population Conference, and other advisory services.

External printing and binding

24.53 The estimated requirements ($13,000) relate to the publication of the *Asia-Pacific Population Journal* and the *ESCAP Population Data Sheet*.

II. SOCIAL DEVELOPMENT

TABLE 24.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	945.4	(286.2)	–	659.2	61.7	720.9
Consultants	12.4	(3.4)	–	9.0	1.0	10.0
Ad hoc expert groups	18.8	–	–	18.8	1.8	20.6
Common staff costs	472.0	(143.0)	–	329.0	31.1	360.1
Travel of staff	20.5	4.5	–	25.0	2.2	27.2
External printing and binding	7.9	0.2	–	8.1	0.8	8.9
TOTAL	1 477.0	(427.9)	–	1 049.1	98.6	1 147.7

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	218.0	217.6
Total (*a*)	218.0	217.6
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	1 020.0	500.0
Other multilateral sources	–	100.0
Bilateral sources	1 275.0	465.0
Total (*c*)	2 295.0	1 065.0
Total (*a*), (*b*) and (*c*)	2 513.0	1 282.6
	Total	2 430.3

TABLE 24.29. POST REQUIREMENTS

Social development

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	–	–	–	–	3	–	3	–
P-4	2	2	–	–	3	1	5	3
P-3	2	2	–	–	–	–	2	2
P-2/1	1	1	–	–	–	–	1	1
TOTAL	6	6	–	–	6	1	12	7
Other categories								
Local level	5	5	–	–	7	5	12	10
TOTAL	5	5	–	–	7	5	12	10
GRAND TOTAL	11	11	–	–	13	6	24	17

24.54 The activities of subprogramme 11, Social development, will be implemented by the Social Development Division under the guidance of the Committee on Population and Social Development, which meets biennially. Efforts will be geared towards assisting Governments in the formulation and implementation of national policies, plans and programmes to achieve balanced socio-economic development, in line with the framework of the Regional Social Development Strategy for Asia and the Pacific. All activities in the subprogramme will be targeted to reach marginalized social groups, including the rural and urban poor, women, youth, disabled persons and the elderly. A number of regional intergovernmental meetings will be organized. The subprogramme is closely linked to subprogramme 5, Human resources development, and subprogramme 15, Women in development.

Activities:

1. *Parliamentary services*

Parliamentary documentation: four reports to the Commission on the Fourth Asian and Pacific Ministerial Conference on Social Welfare and Social Development; the Regional Social Development Strategy for Asia and the Pacific; the regional indicative plan of action on drug abuse demand reduction; and the International Year of the Family.* Background reports for intergovernmental meetings of national personnel on regional and national approaches to drug abuse demand reduction; review and appraisal of the achievements of the United Nations Decade of Disabled Persons; and the International Year of the Family.

2. *Published materials*

(*a*) Five issues of recurrent publications: *Social Development Newsletter* (bi-annual); and *Compendium of Social Development Indicators in the ESCAP Region* (biennial);

(*b*) Eight non-recurrent publications: Regional Social Development Strategy for Asia and the Pacific (XB);* directory of self-help organizations of disabled persons (XB); national policies and programmes on the family (XB); the quality of life in the ESCAP region (XB); policies and programmes for the prevention of youth crime in the context of socio-economic development (XB); the role of the family in development (XB);* policies and programmes concerning the integration of elderly persons in development (XB); and strengthening the role of youth organizations in the promotion of functional literacy among youth (XB);**

(*c*) Technical material: regional information base on drug abuse demand reduction policies and programmes.

3. *Ad hoc expert groups and related preparatory work*: assessment of progress and recommendations for further measures to implement the Regional Social Development Strategy for Asia and the Pacific.*

4. *Operational activities*

Advisory services in support of implementation of the Regional Social Development Strategy for Asia and the Pacific; development and implementation of national and local-level drug abuse demand reduction activities; youth crime prevention policies and programmes; planning and delivery of social services; preparations for the observance of the International Year of the Family; community-based drug abuse demand reduction programmes; regional network of national agencies concerned with demand aspects of drug abuse reduction; training programmes for mobilization of youth in development, including the promotion of functional literacy; legislation for the participation of disabled persons in development; self-help organizations of disabled persons; participation of elderly persons in development.

5. *Coordination, harmonization and liaison*: participation in inter-agency meetings of the Inter-organizational Task Force on Disability-related Concerns;** and the Inter-agency Committee on Youth for the Asia-Pacific region.**

Resource requirements (at revised 1991 rates)

Consultants

24.55 The estimated requirements ($9,000) are to provide for expertise to assist in the preparation of studies on the prevention of youth crime; the role of the family in development; and policies and programmes concerning the integration of elderly persons in development.

Ad hoc expert groups

24.56 The estimated requirements ($18,800) are for the convening of an expert group meeting to assess progress of and propose further measures to implement the Regional Social Development Strategy for Asia and the Pacific.

Travel of staff

24.57 The estimated requirements ($25,000) are to cover the costs of travel in connection with attendance at the Commission for Social Development, consultations with Governments on the implementation of the Regional Social Development Strategy for Asia and the Pacific; preparations for the International Year of the Family; policies and programmes concerning the integration of elderly persons in development; and formulation of a regional indicative plan of action on drug abuse demand reduction.

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* High priority.

** Low priority.

External printing and binding

24.58 The estimated requirements ($8,100) relate to the production of *Social Development Newsletter* (biannual); *Compendium of Social Development Indicators in the ESCAP Region*; and the regional information base on drug abuse demand reduction, policies and programmes.

12. SPECIAL PROGRAMMES FOR THE LEAST DEVELOPED, LAND-LOCKED AND ISLAND DEVELOPING COUNTRIES

TABLE 24.30. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	–	377.4	–	377.4	39.9	417.3
Consultants	–	15.6	–	15.6	1.5	17.1
Common staff costs	–	188.4	–	188.4	20.1	208.5
Travel of staff	–	13.0	–	13.0	1.2	14.2
TOTAL	–	594.4	–	594.4	62.7	657.1

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	40.0
Total (*a*)	–	40.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	–	400.0
Bilateral sources	–	400.0
Total (*c*)	–	800.0
Total (*a*), (*b*) and (*c*)	–	840.0
	Total	1 497.1

TABLE 24.31. POST REQUIREMENTS

Special programmes for the least developed, land-locked and island developing countries

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
TOTAL	4	4	–	–	–	–	4	4
Other categories								
Local level	1	1	–	–	–	2	1	3
TOTAL	1	1	–	–	–	2	1	3
GRAND TOTAL	5	5	–	–	–	2	5	7

24.59 The activities of subprogramme 12, Special programmes for the least developed, land-locked and island developing countries, will be carried out by the Development Planning Division under the guidance of the Committee on Development Planning and Statistics. Emphasis will be placed on activities to meet the special needs of the least developed, land-locked and island developing countries, and to focus in particular on a more effective utilization of resources generated internally and flowing from abroad.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* two reports to the Commission on the socio-economic performance of the least developed countries of the region in the context of the Paris Programme of Action (annual).

2. *Published material*

Four non-recurrent publications: the mobilization of domestic savings in the ESCAP least developed countries (XB); economic aspects of social, environmental and human resources development issues in selected least developed countries (XB);** review and evaluation of planning process and management in the least developed countries (XB); and patterns and prospects of economic performance and transformation in the Pacific island countries (Phases I and II) (XB).

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* High priority.

3. *Operational activities*

(*a*) Advisory services on regional cooperation between the least developed and other developing countries; project planning and implementation; institutional capabilities in designing and implementing their macroeconomic policies; national development policy and planning processes in the ESCAP developing island countries; and assessment of development patterns and prospects, and of options in policy and planning for sustainable economic growth and structural transformation in the ESCAP developing island countries;

(*b*) Group training on review and evaluation of the planning and management of development policies.

4. *Coordination, harmonization and liaison*: consultations and coordination with UNCTAD in the review and implementation of the Programme of Action for the Least Developed Countries for the 1990s; consultations with the Pacific Operations Centre, the Forum secretariat and the South Pacific Commission in undertaking studies, research and technical and advisory assistance programmes in the developing Pacific island economies.

Resource requirements (at revised 1991 rates)

Consultants

24.60 The estimated requirements ($15,600) relate to the expertise needed for the preparation of analytical studies on efforts to mobilize domestic savings and on financial requirements of the least developed countries of the region.

Travel of staff

24.61 The estimated requirements ($13,000) will cover the costs of travel in connection with the collection of background data and consultations with Governments on relevant development issues.

** Low priority.

13. STATISTICS

TABLE 24.32. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	988.7	18.3	11.2	1 018.2	76.6	1 094.8
Consultants	32.3	0.9	–	33.2	3.1	36.3
Ad hoc expert groups	11.2	1.7	–	12.9	1.2	14.1
Common staff costs	493.9	9.1	5.6	508.6	38.7	547.3
Travel of staff	22.7	5.9	–	28.6	2.7	31.3
External printing and binding	62.2	1.8	–	64.0	6.0	70.0
TOTAL	1 611.0	37.7	16.8	1 665.5	128.3	1 793.8

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	61.0	20.0
(ii) Extrabudgetary programmes	–	–
Total (*a*)	61.0	20.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	2 040.0	250.0
UNFPA	425.0	400.0
Bilateral sources	2 252.0	850.0
Total (*c*)	4 717.0	1 500.0
Total (*a*), (*b*) and (*c*)	4 778.0	1 520.0
	Total	3 313.8

TABLE 24.33. POST REQUIREMENTS

Statistics

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	–	1	–	–	–	–	–	1
P-5	1	–	–	–	4	1	5	1
P-4	1	1	–	–	1	6	2	7
P-3	4	4	–	–	–	–	4	4
P-2/1	2	2	–	–	–	–	2	2
TOTAL	8	8	–	–	5	7	13	15
Other categories								
Local level	15	15	–	–	4	3	19	18
TOTAL	15	15	–	–	4	3	19	18
GRAND TOTAL	23	23	–	–	9	10	32	33

24.62 The activities of subprogramme 13, Statistics, will be carried out by the Statistics Division under the guidance of the Committee on Development Planning and Statistics. Emphasis will continue to be placed on improving national capabilities in identifying, collecting, processing, analysing and utilizing the data needed for the formulation, monitoring and evaluation of development plans and policies; and improving the availability of data and promoting the utilization of modern information technology.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* two reports to the Commission on statistics and government computerization (annual).

2. *Published materials*

(*a*) Twenty-eight issues of recurrent publications: *Statistical Newsletter* (quarterly); *Sample Surveys in the ESCAP Region* (annual);** *Statistical Yearbook for Asia and the Pacific; Foreign Trade Statistics for Asia and the Pacific* (annual); *Statistical Indicators for Asia and the Pacific* (quarterly); *Asia-Pacific in Figures* (annual); and the *Government Computerization Newsletter* (biannual);**

(*b*) Four non-recurrent publications: statistical profiles by subregion (three) (XB); guidelines for collecting, analysing and disseminating statistics and indicators on human resources development (XB); methodological manual on the collection and utilization of statistics relating to women (XB); and operational handbook on environmental indicators (XB);

(*c*) Technical material: statistical databases.

3. *Ad hoc expert groups and related preparatory work*: government computerization; and specific topics to be assigned by the Commission.**

4. *Operational activities*

(*a*) Advisory services on various aspects of statistics and government computerization;

(*b*) Group training on various aspects of statistics and government computerization.*

5. *Coordination, harmonization and liaison***

Coordination with other programmes as well as at the inter-agency level will be undertaken through the United Nations Statistical Commission, the Administrative Committee on Coordination Subcommittee on Statistical Activities and its Technical Working Group on Statistical Databases and the Advisory Committee for the Coordination of Information Systems; coordination will also be effected with bodies outside the United Nations such as the South Pacific Commission, the Statistical Office of the European Communities, the Organisation for Economic Cooperation and Development (OECD), the Asian Development Bank, the Asian Institute of Technology, the World Resources Institute, the Asian Productivity Organization and the International Statistical Institute.

Resource requirements (at revised 1991 rates)

Reclassification of existing post

24.63 It is proposed to reclassify the post of Chief of the Division from P-5 to D-1 in line with the responsibility attached to the post.

Consultants

24.64 The estimated requirements ($33,200) are to provide for expertise to assist in the conduct of studies and preparation of reports on various aspects of statistics; government computerization; and development of statistical databases.

Ad hoc expert groups

24.65 The estimated requirements ($12,900) are for the convening of a meeting on topics to be decided by the Commission.

Travel of staff

24.66 The estimated requirements ($28,600) are to cover the costs of travel for consultations with national statistical offices and other relevant authorities to assess national statistical needs and to assist in formulating plans and programmes for developing statistical services; and for participation in the Statistical Commission, conferences and meetings covering various aspects of statistics and government computerization.

External printing and binding

24.67 The estimated requirements ($64,000) relate to the *Statistical Yearbook for Asia and the Pacific*; *Foreign Trade Statistics for Asia and the Pacific*; *Statistical Indicators for Asia and the Pacific*; and *Asia-Pacific in Figures*.

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* High priority.

** Low priority.

14. TRANSPORT AND COMMUNICATIONS

TABLE 24.34. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	1 684.6	26.8	13.4	1 724.8	166.9	1 891.7
Consultants	12.2	0.4	–	12.6	1.2	13.8
Ad hoc expert groups	16.7	2.4	(19.1)	–	–	–
Common staff costs	841.1	12.9	6.6	860.6	84.1	944.7
Travel of staff	42.7	1.7	–	44.4	4.1	48.5
External printing and binding	5.0	0.1	–	5.1	0.5	5.6
TOTAL	2 602.3	44.3	0.9	2 647.5	256.8	2 904.3

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	342.0	366.6
Total (*a*)	342.0	366.6
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	3 145.0	2 500.0
Bilateral sources	2 720.0	1 100.0
Total (*c*)	5 865.0	3 600.0
Total (*a*), (*b*) and (*c*)	6 207.0	3 966.6
	Total	6 870.9

TABLE 24.35. POST REQUIREMENTS

Transport and communications

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	4	1	6	3
P-4	7	8	–	–	4	8	11	16
P-3	3	2	–	–	2	–	5	2
P-2/1	3	3	–	–	2	–	5	3
TOTAL	16	16	–	–	12	9	28	25
Other categories								
Local level	11	11	–	–	15	15	26	26
TOTAL	11	11	–	–	15	15	26	26
GRAND TOTAL	27	27	–	–	27	24	54	51

24.68 The activities of subprogramme 14, Transport and communications, will be implemented by the Transport and Communications Division, under the guidance of the Committee on Shipping, Transport and Communications, which meets biennially. The Division is also responsible for a number of other intergovernmental and ministerial meetings on specific aspects of the transport and communications sector. Efforts will continue to focus on improving the transport and communications infrastructure through an integrated and coordinated approach to planning, with particular attention being given to technological improvement, manpower development and promotion of regional cooperation.

Activities:

1. *Parliamentary services*

Parliamentary documentation: one report to the Economic and Social Council on the Transport and Communications Decade for Asia and the Pacific, 1985–1994;* two reports to the Commission on the implementation of the Transport and Communications Decade for Asia and the

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* High priority.

Pacific, 1985–1994 (annual);* and six reports to the Committee on Shipping, Transport and Communications: review of developments in transport and communications in the ESCAP region; implementation of the Transport and Communications Decade for Asia and the Pacific, 1985–1994;* development of land transport linkages; mechanism of strengthening the inland water transport training and development activities in the region;** major problems in human resources development in land transport; and implementation of a regional action programme on telecommunication.**

2. *Published materials*

(*a*) Eleven issues of recurrent publications: *Review of Developments in Transport and Communications in the ESCAP Region* (biennial); *Transport and Communications Bulletin for Asia and the Pacific* (annual); *Newsletter on the Transport and Communications Decade for Asia and the Pacific, 1985–1994* (semi-annual); *Inland Water Transport Bulletins* (annual);** and Asian Highway route maps (annual);

(*b*) Twenty non-recurrent publications: ESCAP handbook on container terminals in the region; the development of intermodal transport (XB); fuel-efficiency measures for small-sized vessels (XB);** problems of the ecological and environmental impact of the development of inland waterways and dredging, and their solutions (XB); the status and requirement of dredging (XB); the impact of the ship-users' cooperation project on the shippers' movement (XB);** manual on planning environmentally sound port development (XB); manual and computer software on regional container flows and shipping requirements (XB); fuel efficiency investment appraisal (XB); rail line rehabilitation/modernization/construction; training in urban transport planning (XB); port capacity modelling (XB); small port management reporting (XB); training manual on electronic data interchange in transport (XB); essays on maritime legislation (XB);** ESCAP directory of railway training institutions;** guidelines for conversion of diesel buses to compress natural gas; ESCAP guide to railway research;** and an institutional guide to roads and road transport.**

3. *Operational activities*

(*a*) Advisory services on transport databases and information systems; the Asian land transport infrastructure; inland water transport; sea transport; roads and road transport; railways; urban transport planning; cooperation in transport and communications industries; regional action programme;* intermodal transport; port developments; and upgrading of dredging capability;

(*b*) Seminars and workshops for executives of various transport and port authorities and organizations;

(*c*) Ten fellowships for training in the fields of dredging, inland water transport and hydraulic engineering, and 10 port middle-management fellowships.

4. *Coordination, harmonization and liaison*

Participation in inter-agency consultative meeting for the Transport and Communications Decade for Asia and the Pacific, 1985–1994.*

Resource requirements (at revised 1991 rates)

Redeployment of posts

24.69 The redeployment of one P-4 post from Executive direction and management to this subprogramme is proposed.

Consultants

24.70 The estimated requirements ($12,600) are to provide expertise for analyses on specialized topics for the review of the developments in transport and communications in the ESCAP region.

Travel of staff

24.71 The estimated requirements ($44,400) relate to the collection of data and information, and to consultations with government authorities.

External printing and binding

24.72 The estimated requirements ($5,100) are for the printing of *Review of Developments in Transport and Communications in the ESCAP Region*; *Transport and Communications Bulletin for Asia and the Pacific*; and the *Inland Water Transport Bulletins.*

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*High priority.
**Low priority.

15. WOMEN IN DEVELOPMENT

TABLE 24.36. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	–	193.2	–	193.2	21.6	214.8
Common staff costs	–	96.4	–	96.4	10.9	107.3
Travel of staff	–	4.3	–	4.3	0.4	4.7
TOTAL	–	293.9	–	293.9	32.9	326.8

TABLE 24.36 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	40.0
Total (*a*)	–	40.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
Bilateral sources	–	1 160.0
Total (*c*)	–	1 160.0
Total (*a*), (*b*) and (*c*)	–	1 200.0
	Total	1 526.8

TABLE 24.37. POST REQUIREMENTS

Women in development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
TOTAL	2	2	–	–	–	–	2	2
Other categories								
Local level	–	–	–	–	–	2	–	2
TOTAL	–	–	–	–	–	2	–	2
GRAND TOTAL	2	2	–	–	–	2	2	4

24.73 The activities in subprogramme 15, Women in development, will be implemented by the Social Development Division, under the guidance of the Committee on Population and Social Development. Activities will focus on strengthening of the Women's Information Network for Asia and the Pacific (WINAP) and monitoring of the implementation of international conventions, strategies and instruments for the advancement of women in development. An intergovernmental meeting will be convened to review the implementation of the Nairobi Forward-looking Strategies for the Advancement of Women.

Activities:

1. *Parliamentary services*

Parliamentary documentation:* three reports to the Commission on the integration of women's concerns in development planning; the role of women in the informal sector; and implementation of the Nairobi Forward-looking Strategies in the ESCAP region.

2. *Published materials*

(*a*) Eight issues of recurrent publications: *WINAP Newsletter* (biannual); *Directories of Women Experts in Asia and the Pacific* (biennial);** and *National Focal Points for the Advancement of Women in Asia and the Pacific* (biennial);

(*b*) Non-recurrent publication: implementation of the Nairobi Forward-looking Strategies in the ESCAP region.**

3. *Operational activities*

Advisory services on regional implementation of the Nairobi Forward-looking Strategies; national focal points for the advancement of women;** and national mechanisms for the advancement of women, including WINAP.

Resource requirements (at revised 1991 rates)

Travel of staff

24.74 The estimated requirements ($4,300) will cover the cost of travel for data collection and consultations with Governments.

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* High priority.

** Low priority.

C. Programme support

TABLE 24.38. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	9 717.4	172.8	170.2	10 060.4	571.1	10 631.5
Temporary assistance for meetings	158.9	4.6	–	163.5	15.3	178.8
General temporary assistance	100.6	2.8	168.0	271.4	25.3	296.7
Consultants	23.2	0.6	–	23.8	2.2	26.0
Overtime and night differential	175.8	4.9	–	180.7	16.9	197.6
Temporary posts	199.9	3.5	–	203.4	20.3	223.7
Common staff costs	4 954.8	86.6	84.0	5 125.4	300.1	5 425.5
Travel of staff	310.8	12.7	–	323.5	30.2	353.7
Training	150.3	4.3	–	154.6	14.5	169.1
Contractual services	34.4	1.0	–	35.4	3.3	38.7
Data-processing services	–	–	308.0	308.0	18.8	326.8
Rental and maintenance of premises	565.4	16.1	62.0	643.5	60.0	703.5
Utilities	1 347.4	90.8	50.0	1 488.2	139.0	1 627.2
Rental of furniture and equipment	571.5	16.3	89.8	677.6	60.3	737.9
Communications	550.3	15.8	–	566.1	52.9	619.0
Official functions	13.4	0.4	–	13.8	1.3	15.1
Miscellaneous services	161.0	4.6	47.0	212.6	19.8	232.4
Supplies and materials	594.7	17.3	–	612.0	57.2	669.2
Furniture and equipment	639.3	18.3	607.7	1 265.3	102.1	1 367.4
TOTAL	20 269.1	473.4	1 586.7	22 329.2	1 510.6	23 839.8

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	2 593.0	2 469.6
Total (*a*)	2 593.0	2 469.6
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects Bilateral sources	340.0	500.0
Total (*c*)	340.0	500.0
Total (*a*), (*b*) and (*c*)	2 933.0	2 969.6
	Total	26 809.4

TABLE 24.39. POST REQUIREMENTS

Programme support

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	6	6	–	–	2	1	8	7
P-4	16	16	1	1	1	2	18	19
P-3	22	25	1	1	3	3	26	29
P-2/1	11	9	–	–	–	–	11	9
Total	57	58	2	2	6	6	65	66
Other categories								
Local level	218	224	1	1	83	86	302	311
Total	218	224	1	1	83	86	302	311
Grand total	275	282	3	3	89	92	367	377

24.75 Programme support is provided by the Division of Administration and comprises information services, conference and library services, management of technical cooperation and administration and common services.

Activities:

1. *Information services*

Activities will include the production of a film on ESCAP, publication of *ESCAP TODAY*, thematic exhibitions, press briefings, special events, lectures and contacts with the media, educational institutions and governmental and non-governmental organizations.

2. *Conference and library services*

Activities will continue to include the provision of conference services to meetings of the policy-making organs of ESCAP (the annual sessions of the Commission and its subsidiary bodies) and other intergovernmental meetings held under the auspices of ESCAP;[1] editing, translation and printing of documents and publications; and library services.

3. *Management of technical cooperation activities*

Services to be provided include support for the formulation, management, evaluation and coordination of technical cooperation activities, mobilization of extrabudgetary resources, development of effective economic and technical cooperation among countries, supervision of the functioning of the ESCAP Pacific Operations Centre and backstopping regional institutions and projects, namely, the Statistical Institute for Asia and the Pacific, the Committee for Coordination of Joint Prospecting for Mineral Resources in Asian Offshore Areas, the Committee for Coordination of Joint Prospecting for Mineral Resources in South Pacific Offshore Areas, the Asian and Pacific Centre for Transfer of Technology, the Regional Network for Agricultural Machinery, the South-east Asia Tin Research and Development Centre, the Regional Coordination Centre for Research and Development of Coarse Grains, Pulses, Roots and Tuber Crops in the Humid Tropics of Asia and the Pacific, the regional energy development programme, the Pacific energy development programme and the regional remote sensing programme.

Parliamentary documentation: two reports to the Commission on economic and technical cooperation in developing countries and one report to the High-level Committee on Technical Cooperation among Developing Countries (biennial).

4. *Administration and common services*

The Division of Administration provides services in connection with human resources management, financial administration and resource planning, and use of common services to support the implementation of the work programme. Activities will include: (i) recruitment, placement, career development, staff training, staff administration, staff counselling and medical services; (ii) financial management, control and treasury services; (iii) programme planning, budgeting and monitoring; (iv) general services, including security and safety, communications, procurement, transportation, etc.; and (v) electronic data-processing services.

Resource requirements (at revised 1991 rates)

Establishment of new posts

24.76 The establishment of one P-3 post for a Chinese interpreter/translator is proposed. The establishment of six Local level posts is also proposed to service, operate and maintain the new conference facility, which will become operational in 1992.

Reclassification of posts

24.77 The reclassification of the post of Chief Security Officer from P-2 to P-3 and of one editorial post from P-2 to P-3 is proposed.

Temporary assistance for meetings

24.78 The provision of $163,500 will be required for the servicing of the forty-eighth and forty-ninth sessions of the Commission, the Standing Committees and other intergovernmental meetings.

General temporary assistance

24.79 The estimated requirements ($271,400) include an increase of $168,000, equivalent to 120 work-months at the Local level, required for operating the conference complex.

Consultants

24.80 The estimated requirements ($23,800) will cover the cost of obtaining outside expertise for occupational training of staff.

Overtime and night differential

24.81 The estimated requirements ($180,700) relate to additional hours of work required for ESCAP as a whole.

Travel of staff

24.82 The estimated requirements ($323,500) will cover the cost of travel of conference staff to service intergovernmental meetings, and of administrative staff for consultations on and coordination of administrative, financial and personnel matters, within and outside the region.

Training of staff

24.83 The estimated requirements ($154,600) relate to the provision of language and occupational training of staff.

Contractual services

24.84 The estimated requirements ($35,400) relate to the cost of translation of documentation for intergovernmental meetings.

Data-processing services

24.85 The estimated requirements ($308,000) represent a non-recurrent amount for the purchase of software for the replacement of the central computer.

Rental and maintenance of premises

24.86 The estimated requirements ($643,500), which include an amount of $62,000 for the purchase of security doors and interface equipment to connect audio/visual systems from the conference building to the main building, will provide for the rental and maintenance of premises, including the new conference complex.

Utilities

24.87 The estimated requirements ($1,488,200), which include an increase of $50,000 for the conference complex, will cover the cost of all utilities.

Rental and maintenance of furniture and equipment

24.88 The estimated requirements ($677,600), which include an increase of $89,800, relate to rental and maintenance of EDP equipment and maintenance of other office furniture and equipment.

Communications

24.89 The estimated requirements ($566,100) will cover the costs of telephone, cables, telex, postage and diplomatic pouch.

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[1] As indicated under the subprogrammes.

Official functions

24.90 The estimated requirements ($13,800) relate to group hospitality extended to participants in intergovernmental meetings.

Miscellaneous services

24.91 The estimated requirements ($212,600), which include an increase of $47,000 for insurance of the conference complex, will cover the cost of insurance, bank charges and other miscellaneous charges.

Supplies and materials

24.92 The estimated requirements ($612,000) will provide for the purchase of office supplies, data-processing supplies and library books.

Furniture and equipment

24.93 The estimated requirements ($1,265,300) will provide for replacement of existing furniture and equipment in accordance with the normal replacement schedule ($717,800). A non-recurrent amount of $547,500 is proposed for the replacement of the ESCAP central computer.

SECTION 25. ECONOMIC COMMISSION FOR EUROPE

Overview

TABLE 25.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
37 657.1	87.0	0.2	412.3	1.0	38 156.4	3 061.8	8.0	41 218.2

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
37 744.1	412.3	–	82.8	495.1	1.3%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	331.2	300.7
Total (*a*)	331.2	300.7
(*b*) Substantive activities		
Trust Fund for Human Settlements	70.0	20.0
Trust Fund for the Financing of the Implementation of the Convention on Long-range Transboundary Air Pollution	2 052.2	2 254.0
Trust Fund "Energy Efficiency, 2000"	–	520.0
Trust Fund for ECE Study on Long-term Timber Trends and Prospects	100.0	30.0
Total (*b*)	2 222.2	2 824.0
(*c*) Operational projects		
UNDP	1 382.0	188.4
UNEP	58.0	–
UNFPA	914.0	1 386.0
Total (*c*)	2 354.0	1 574.4
Total (*a*), (*b*) and (*c*)	4 907.4	4 699.1

Total, direct costs	45 917.3

TABLE 25.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Executive direction and management	1 976.8	–	–	–	13.9	6.3	–	20.2	20.2	1 997.0
B. Programme of work										
1. Development issues and policies	4 963.5	–	–	–	31.1	3.2	15.3	49.6	49.6	5 013.1
2. Food and agriculture (including forestry products)	2 129.8	–	–	–	20.9	2.8	–	23.7	23.7	2 153.5
3. Environment	3 661.9	23.4	–	–	14.8	2.0	–	16.8	(6.6)	3 655.3
4. Human settlements	1 263.1	–	–	–	7.8	0.7	–	8.5	8.5	1 271.6
5. Industrial development	3 686.7	–	–	–	26.2	2.3	–	28.5	28.5	3 715.2
6. International trade and development finance	3 237.1	–	–	–	17.7	2.7	–	20.4	20.4	3 257.5
7. Energy	3 423.2	–	–	–	21.9	2.7	–	24.6	24.6	3 447.8
8. Science and technology	858.5	–	–	–	5.0	0.6	–	5.6	5.6	864.1
9. Transport, communications and tourism	4 003.6	–	–	–	27.5	3.5	–	31.0	31.0	4 034.6
10. Statistics	4 538.5	–	–	–	41.5	1.5	3.2	46.2	46.2	4 584.7
C. Programme support	3 914.4	202.1	–	–	27.3	10.1	–	37.4	(164.7)	3 749.7
TOTAL	37 657.1	225.5	–	–	255.6	38.4	18.5[a]	312.5	87.0	37 744.1

[a] Transfer of resources from section 1, Overall policy-making, direction and coordination, relating to the attendance of ECE staff at meetings of the Committee for Programme and Coordination (see table 1.5) and from section 11E, Policy-making organs (economic and social activities), relating to the attendance of ECE staff at meetings of the functional commissions of the Economic and Social Council.

TABLE 25.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth
		Revaluation of 1990-1991 resource base	Resource growth				%
A. Executive direction and management	1 976.8	20.2	747.3	2 744.3	206.4	2 950.7	37.4
SUBTOTAL	1 976.8	20.2	747.3	2 744.3	206.4	2 950.7	37.4
B. Programme of work							
1. Development issues and policies	4 963.5	49.6	268.4	5 281.5	441.8	5 723.3	5.3
2. Food and agriculture (including forestry products)	2 129.8	23.7	(153.2)	2 000.3	143.1	2 143.4	(7.1)
3. Environment	3 661.9	(6.6)	838.8	4 494.1	388.5	4 882.6	22.9
4. Human settlements	1 263.1	8.5	(319.2)	952.4	79.4	1 031.8	(25.1)
5. Industrial development	3 686.7	28.5	(768.0)	2 947.2	238.7	3 185.9	(20.6)
6. International trade and development finance	3 237.1	20.4	(59.6)	3 197.9	273.3	3 471.2	(1.8)
7. Energy	3 423.2	24.6	(465.8)	2 982.0	243.6	3 225.6	(13.5)
8. Science and technology	858.5	5.6	(292.2)	571.9	49.9	621.8	(33.8)
9. Transport, communications and tourism	4 003.6	31.0	842.7	4 877.3	390.9	5 268.2	22.9
10. Statistics	4 538.5	46.2	748.1	5 332.8	405.8	5 738.6	16.3
SUBTOTAL	31 765.9	231.5	640.0	32 637.4	2 655.0	35 292.4	2.2
C. Programme support	3 914.4	(164.7)	(975.0)	2 774.7	200.4	2 975.1	(26.0)
SUBTOTAL	3 914.4	(164.7)	(975.0)	2 774.7	200.4	2 975.1	(26.0)
TOTAL	37 657.1	87.0	412.3	38 156.4	3 061.8	41 218.2	1.3

TABLE 25.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	27 323.8	190.6	94.8	27 609.2	2 253.9	29 863.1	0.5
General temporary assistance	103.5	2.0	–	105.5	6.3	111.8	–
Consultants	314.0	(16.7)	–	297.3	17.4	314.7	–
Overtime	65.0	1.2	(23.6)	42.6	2.5	45.1	(35.6)
Ad hoc expert groups	30.1	2.4	–	32.5	1.9	34.4	–
Common staff costs	8 499.0	65.0	29.4	8 593.4	693.2	9 286.6	0.5
Representation allowances	9.2	–	–	9.2	–	9.2	–
Travel of staff	393.3	29.5	39.5	462.3	27.3	489.6	9.3
Training	–	–	40.0	40.0	2.4	42.4	–
External printing and binding	328.5	7.8	–	336.3	19.8	356.1	–
Rental of furniture and equipment	165.5	2.9	14.0	182.4	10.7	193.1	8.3
Hospitality	14.7	0.3	–	15.0	0.9	15.9	–
Supplies and materials	72.7	1.5	11.2	85.4	5.0	90.4	15.0
Furniture and equipment	337.8	(199.5)	207.0	345.3	20.5	365.8	149.6
TOTAL	37 657.1	87.0	412.3	38 156.4	3 061.8	41 218.2	1.3

TABLE 25.5. POST REQUIREMENTS

Economic Commission for Europe

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	9	9	–	–	–	–	9	9
P-5	19	19	–	–	–	–	19	19
P-4	30	30	–	–	–	–	30	30
P-3	31	33	–	–	1	1	32	34
P-2/1	23	22	–	–	–	–	23	22
TOTAL	114	115	–	–	1	1	115	116
General Service category								
Principal level	7	7	–	–	–	–	7	7
Other levels	85	85	–	–	1	1	86	86
TOTAL	92	92	–	–	1	1	93	93
GRAND TOTAL	206	207	–	–	2	2[a]	208	209

[a] In addition, 10 posts (one D-1, two P-5, two P-4, two P-3 and three General Service (Other level) posts) are financed by the Food and Agriculture Organization of the United Nations (FAO) in the context of activities under subprogramme 2, Food and agriculture (including forestry products).

25.1 The programme of work of the Economic Commission for Europe (ECE) is derived from Programme 32, Regional cooperation for development in Europe, of the medium-term plan for the period 1992–1997 (A/45/6/Rev.1). The programme is aimed at the strengthening of coordination and the promotion of international economic cooperation in the region. It also reflects the overall objectives of facilitating the transformation and integration of the economies of those countries of the region which are currently "in transition".

25.2 The Commission provides overall direction to the work of its secretariat, which would have primary responsibility for the implementation of activities programmed under the present section. The Commission is a subsidiary body of the Economic and Social Council, established by Council resolution 36 (IV) of 28 March 1947. The Commission meets annually for seven working days and also holds ad hoc informal sessions of one day every three months. It has 10 principal subsidiary bodies: the Committee on Agricultural Problems; the Timber Committee; the Committee on Housing, Building and Planning; the Committee on the Development of Trade; the Committee on Energy; the Inland Transport Committee; the Conference of European Statisticians; the Senior Economic Advisers to ECE Governments; the Senior Advisers to ECE Governments on Environmental and Water Problems; and the Senior Advisers to ECE Governments on Science and Technology. The Commission also has four working parties that report directly to it: on standardization policies, on the chemical industry, on engineering industries and automation, and on steel.

25.3 The secretariat of the Commission will provide substantive and technical services to the Commission and its subsidiary machinery. In the course of the implementation of its programme of work, it will also continue to collaborate with the World Health Organization (WHO), the Food and Agriculture Organization of the United Nations (FAO), the International Labour Organisation (ILO), the United Nations Industrial Development Organization (UNIDO) and other international organizations and subsidiary organs of the Economic and Social Council, including other regional commissions on issues of mutual concern.

25.4 The estimated percentage distribution of the total resources of the Commission in 1992–1993 would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
A. Executive direction and management	7.2	–
B. Programme of work	85.6	93.7
C. Programme support	7.2	6.3
TOTAL	100.0	100.0

25.5 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

	Regular budget (*percentage*)	*Extrabudgetary* (*percentage*)
Subprogramme 1. Development issues and policies	16.2	31.0
Subprogramme 2. Food and Agriculture (including forestry products)	6.1	0.7
Subprogramme 3.* Environment	13.8	50.4
Subprogramme 4. Human settlements	2.9	0.4
Subprogramme 5. Industrial development	9.1	–
Subprogramme 6.* International trade and development finance	9.8	–
Subprogramme 7. Energy	9.2	13.3
Subprogramme 8. Science and technology	1.7	–
Subprogramme 9.* Transport, communications and tourism	14.9	4.2
Subprogramme 10.* Statistics	16.3	–
TOTAL	100.0	100.0

25.6 Resources for administration, conference and general services for ECE are, unlike other regional commissions, not included under its own programme budget. They are, as is the case for the United Nations entities at Geneva, included in a consolidated fashion under section 33E, Administration, Geneva, in respect of administration and general services, and under section 32, Conference Services, in respect of conference-service costs. They are thus administered by the United Nations Office at Geneva in an integrated fashion.

25.7 In order to permit a comparison among regional commissions, while at the same time maintaining the advantages of an integrated management, and avoiding duplication of effort and the dispersion of resources that would arise if each entity concerned at Geneva were to administer its own share of the resources, the estimated resources (at revised 1991 rates) to be provided by the United Nations Office at Geneva to ECE for administrative, conference and general services are summarized below:

Description	*$*
Administrative services, United Nations Office at Geneva	318.0
International Computing Center	1 760.7
General services	10 155.5
Conference and library services	23 066.0
TOTAL	35 300.2

A. Executive direction and management

TABLE 25.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base*	*Estimated additional requirements at revised 1991 rates: Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	1 359.5	10.5	578.6	1 948.6	149.6	2 098.2
Ad hoc expert groups	30.1	2.4	–	32.5	1.9	34.4
Common staff costs	421.6	3.4	179.6	604.6	46.2	650.8
Representation allowances	9.2	–	–	9.2	–	9.2
Travel of staff	119.5	3.1	(10.9)	111.7	6.5	118.2
External printing and binding	22.2	0.5	–	22.7	1.3	24.0
Hospitality	14.7	0.3	–	15.0	0.9	15.9
TOTAL	1 976.8	20.2	747.3	2 744.3	206.4	2 950.7

(2) *Extrabudgetary resources* –

Total 2 950.7

TABLE 25.7. POST REQUIREMENTS

Executive direction and management

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-4	–	1	–	–	–	–	–	1
P-3	1	–	–	–	–	–	1	–
TOTAL	5	5	–	–	–	–	5	5
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	2	7	–	–	–	–	2	7
TOTAL	3	8	–	–	–	–	3	8
GRAND TOTAL	8	13	–	–	–	–	8	13

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* High priority.

25.8 The Office of the Executive Secretary provides overall direction, supervision and management of the Commission's secretariat in the implementation of its legislative mandates and its approved programme of work.

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.9 The proposed redeployment of one P-4 and five General Service posts from Programme support relates to the consolidation, under Executive Direction and Management, of secretariat services for the Commission and its subsidiary bodies. One P-3 post is proposed to be redeployed from this part to subprogramme 7, Energy.

Ad hoc expert groups

25.10 The requirements of $32,500 under this heading is a centralized provision for the whole of ECE and will allow for the convening of small expert group meetings to assist the Executive Secretary on subjects and issues of particular importance to the work programme of the Commission.

Travel of staff

25.11 The requirements of $111,700 under this heading relate to travel of the Executive Secretary or his representatives to Headquarters for consultations and to the other regional commissions, as well as to maintaining contacts with other international or multilateral organizations such as the World Bank, the Organisation for Economic Cooperation and Development (OECD), the European Bank for Reconstruction and Development and others, and participation in important meetings.

External printing and binding

25.12 The requirements of $22,700 under this heading relate to printing and designing costs of covers and information brochures.

Hospitality

25.13 The requirements of $15,000 under this heading relate to group hospitality offered by the Executive Secretary and other senior ECE officials on the occasion of major meetings and to hospitality extended towards delegates, office holders, representatives of member States and international organizations.

B. Programme of work

1. DEVELOPMENT ISSUES AND POLICIES

TABLE 25.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	3 689.6	23.2	208.6	3 921.4	331.7	4 253.1
Consultants	37.4	0.7	–	38.1	2.2	40.3
Common staff costs	1 144.5	7.9	64.6	1 217.0	101.8	1 318.8
Travel of staff	54.4	16.8	(4.8)	66.4	3.9	70.3
External printing and binding	15.4	0.4	–	15.8	0.9	16.7
Supplies and materials	22.2	0.6	–	22.8	1.3	24.1
TOTAL	4 963.5	49.6	268.4	5 281.5	441.8	5 723.3

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNFPA	914.3	1 386.0
Total (*c*)	914.3	1 386.0
Total (*a*), (*b*) and (*c*)	914.3	1 386.0
Total		7 109.3

TABLE 25.9. POST REQUIREMENTS

Development issues and policies

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	4	5	–	–	–	–	4	5
P-4	5	4	–	–	–	–	5	4
P-3	3	6	–	–	–	–	3	6
P-2/1	3	1	–	–	–	–	3	1
TOTAL	16	17	–	–	–	–	16	17
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	10	10	–	–	–	–	10	10
TOTAL	11	11	–	–	–	–	11	11
GRAND TOTAL	27	28	–	–	–	–	27	28

Subprogramme 1. Development issues and policies

25.14 During the biennium 1992–1993, the activities to be undertaken under this subprogramme will be aimed at the observation, identification and analysis of the development of economies in central and eastern Europe, in order to assist the process of economic reforms, and to integrate the economies "in transition" with the European and global economy; the integration processes in Europe and their impacts for the countries involved and third parties; the regional economic development and national economic policies, with special emphasis to the link between environment and economics and ways and means of contributing to sustainable economic development; international trade and structural change, intraregional and interregional trends of development; the integration of population and social and economic policies, with special emphasis on fertility and family population surveys, structural change and international migration; and, the maintenance and further development of a specialized macroeconomic database required for medium- and long-term retrospective and prospective analysis of economic developments in the ECE region. Technical and substantive services will also be provided by the secretariat for the annual meetings of the Senior Economic Advisers to ECE Governments and the Joint Working Group on Environment and Economics.

Activities:

1. *Parliamentary services*

Parliamentary documentation: two reports submitted to the Commission (forty-seventh and forty-eighth sessions): *Economic Survey of Europe** (also issued as a publication); two reports to the Committee on the Development of Trade (forty-second and forty-third sessions): *Economic Bulletin for Europe** (also issued as a publication); 14 reports, notes and other documents submitted to the meetings of Senior Economic Advisers to the ECE Governments (twenty-eighth and twenty-ninth sessions): programme of work and priorities; matters arising from previous Commission sessions; activities of other principal subsidiary bodies of the Commission; major development and policy issues; progress report on ECE work concerning the European economies "in transition";* documents resulting out of the roundtables to be organized within Senior Economic Advisers' annual sessions; and ECE database.

2. *Published materials*

(*a*) Recurrent publication: *Economic Reform and Stabilization Policies*;

(*b*) Eight non-recurrent publications: marriage, divorce and remarriage in Europe and North America; topical issues of economic development issues and policies in the ECE region: transcripts of the roundtables organized within the sessions of the Senior Economic Advisers to ECE Governments; comparative gross domestic product levels in the ECE member countries; ageing of the population; integration of population and social and economic policies; international migration: proceedings of an international expert meeting; macroeconomic problems of economies "in transition"; and factors and trends in personal and collective services.

3. *Information material and services*

Two booklets: "The Mid-Year Appraisal of the ECE Economies"; "Major Systemic or Long-term Issues Concerning Economic Developments in the ECE Region"; and press releases: "Recent economic developments in the ECE region" (semiannual).*

4. *Operational activities*

Field projects on: integration of population-related social and economic policies (extrabudgetary) (XB); promotion of fertility and family surveys (XB); ECE studies on population change (XB); social and economic consequences of population ageing (XB); training of East European demographers (XB); and economic causes and consequences of international migration (XB).

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.15 In the implementation of Commission decision O (45), which called for strengthening resources under this subprogramme, it is proposed to redeploy a P-5 post from subprogramme 5, Industrial development, three P-3 posts, two from subprogramme 2, Food and agriculture (including forestry products), and one from subprogramme 4, Human settlements, in order to provide the necessary level of expertise for work relating to economies "in transition". At the same time, a P-4 and a P-2 post would be redeployed to subprogramme 2 and another P-2 post to subprogramme 3.

Consultants

25.16 The estimated requirements of $38,100 under this heading would provide for outside expertise for the preparation of reports on developments in developed market economies, international trade and payments and economies "in transition", specialized technical material for the Senior Economic Advisers to the ECE Governments, the preparation and servicing of ECE seminars and workshops on the economies "in transition".

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* High priority.

Travel of staff

25.17 The estimated requirements of $66,400 under this heading would provide for missions of consultations to countries whose economies are in transition and coordination of work with other international organizations.

External printing and binding

25.18 The estimated requirements of $15,800 under this heading would provide for externally printed covers of *Economic Survey of Europe* and *Economic Bulletin for Europe*.

Supplies and materials

25.19 The estimated requirements of $22,800 under this heading, reflecting no increase, relate to subscriptions and standing orders for the Reference Unit.

2. FOOD AND AGRICULTURE (INCLUDING FORESTRY PRODUCTS)

TABLE 25.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates* *Revaluation of 1990-1991 resource base*	*Estimated additional requirements at revised 1991 rates* *Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	1 556.8	15.6	(107.2)	1 465.2	105.9	1 571.1
Consultants	40.1	1.0	(12.8)	28.3	1.7	30.0
Common staff costs	482.7	5.3	(33.2)	454.8	32.5	487.3
Travel of staff	17.4	0.8	–	18.2	1.0	19.2
External printing and binding	32.8	1.0	–	33.8	2.0	35.8
TOTAL	2 129.8	23.7	(153.2)	2 000.3	143.1	2 143.4

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Trust Fund for ECE study on Long-term Timber Trends and Prospects	100.0	30.0
Total (*b*)	100.0	30.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	100.0	30.0
Total		2 173.4

TABLE 25.11. POST REQUIREMENTS

Food and agriculture (including forestry products)[a]

	Established posts *Regular budget* *1990-1991*	*Established posts* *Regular budget* *1992-1993*	*Temporary posts* *Regular budget* *1990-1991*	*Temporary posts* *Regular budget* *1992-1993*	*Temporary posts* *Extrabudgetary resources* *1990-1991*	*Temporary posts* *Extrabudgetary resources* *1992-1993*	*Total* *1990-1991*	*Total* *1992-1993*
Professional category and above								
P-4	1	2	–	–	–	–	1	2
P-3	3	1	–	–	–	–	3	1
P-2/1	1	2	–	–	–	–	1	2
TOTAL	5	5	–	–	–	–	5	5
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	7	6	–	–	–	–	7	6
TOTAL	8	7	–	–	–	–	8	7
GRAND TOTAL	13	12	–	–	–	–	13	12

[a] The Food and Agriculture Organization of the United Nations (FAO) contributes the following posts to the Joint ECE/FAO Division: one D-1, two P-5, two P-4, two P-3 and three General Service (Other level).

Subprogramme 2. Food and agriculture (including forestry products)

25.20 Under the guidance of the Committee on Agricultural Problems and the Timber Committee, as well as that of their respective subsidiary bodies, activities will be increasingly oriented towards such areas as support for the countries of central and Eastern Europe "in transition", analysis of the agriculture and timber sectors and the relationship of these sectors to the environmental, trade facilitation, and standardization and quality aspects, and statistical problems. The Secretariat will provide technical and substantive support to the annual sessions of the Committee on Agricultural Problems and of the Working Party on the Standardization of Perishable Products and its meetings of experts, the FAO/ECE Working Party on Agrarian Structure and Farm Rationalization, the FAO/ECE Working Party on Mechanization of Agriculture, the FAO/ECE/Conference of European Statisticians Study Group on Food and Agricultural Statistics, the annual sessions of the Timber Committee, the FAO/ECE/ILO Committee on Forest Technology, Management and Training, its Steering Committee and its meetings of experts, and the FAO/ECE Working Party on Forest Economics and Statistics.

Activities:

1. *International cooperation*

External relations: coordination and harmonization of activities under the subprogramme with the European Economic Community, OECD and others.

2. *Parliamentary services*

Parliamentary documentation: two reports submitted to the Committee on Agricultural Problems (forty-third and forty-fourth sessions): marketing and processing of agricultural produce or relationship between agriculture and the environment; new developments in animal feeding;** two reports submitted to the Timber Committee (fiftieth and fifty-first sessions) on preparations of the fifth in the series of European timber trends and prospects.

3. *Published materials*

(*a*) Twenty-five recurrent publications: annual *Review of European Agriculture* (11 volumes);* annual *Review of Prices of Agricultural Products and Selected Inputs*;** *Timber Bulletin** (18 issues); forest fire statistics; implications of air pollution and other damage to forests for wood supply and markets; and "International Forest Fire News";

(*b*) Eleven non-recurrent publications on: forest resources of the ECE region, 1990;* outputs and inputs in agriculture in the ECE region; revised or new standards on fresh fruit and vegetables, dry and dried produce, seed potatoes and meat (2 issues); aspects of agricultural mechanization; aspects relating to the economics of the agri-food sector and farm management; manual on actions to be taken in cases of severe damage to forests; and forests and forest products country profiles (four);**

(*c*) Technical material: database on the forestry and forest industry sector.

4. *Information materials and services*

Booklets: facts about the ECE Timber Committee;** and facts about the Joint FAO/ECE/ILO Committee on Forest Technology Management and Training.**

5. *Operational activities*

Six workshops on: topics of interest to countries of central and eastern Europe "in transition", as determined by the Committee on Agricultural Problems, the Timber Committee and the Joint FAO/ECE/ILO Committee on Forest Technology, Management and Training.*

6. *Coordination, harmonization and liaison*

Liaison coordination with FAO and ILO involving various joint activities under this subprogramme.

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.21 The redeployment to this subprogramme of one P-4 and one P-2 post from subprogramme 1, Development issues and policies, in exchange of two P-3 posts to be redeployed to subprogramme 1 is proposed. In addition, the redeployment of 1 General Service post (Other level) to subprogramme 3, Environment, is proposed.

Consultants

25.22 The amount of $28,300 relates to expertise required for the study of long-term timber trends and prospects in Europe.

Travel of staff

25.23 The estimated requirements of $18,200 under this heading relate to staff participation at meetings dealing with standardization of perishable produce, environmental problems in agriculture and forestry and food quality questions.

External printing and binding

25.24 The estimated requirements of $33,800 under this heading relate to the printing of studies in the field of standardization of perishable products.

** Low priority.

* High priority.

3. ENVIRONMENT

TABLE 25.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	2 700.9	10.9	620.6	3 332.4	291.5	3 623.9
Consultants	83.9	(21.9)	–	62.0	3.6	65.6
Common staff costs	837.9	3.9	192.6	1 034.4	89.5	1 123.9
Travel of staff	22.5	0.3	25.6	48.4	2.9	51.3
External printing and binding	16.7	0.2	–	16.9	1.0	17.9
TOTAL	3 661.9	(6.6)	838.8	4 494.1	388.5	4 882.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Trust Fund for Financing of the Implementation of the Convention on Long-range Transboundary Air Pollution	2 052.2	2 254.0
Total (*b*)	2 052.2	2 254.0
(*c*) Operational projects		
UNDP	399.5	–
UNEP	58.0	–
Total (*c*)	457.5	–
Total (*a*), (*b*) and (*c*)	2 509.7	2 254.0
	Total	7 136.6

TABLE 25.13. POST REQUIREMENTS

Environment

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4	3	3	–	–	–	–	3	3
P-3	5	8	–	–	–	–	5	8
P-2/1	3	3	–	–	–	–	3	3
TOTAL	14	17	–	–	–	–	14	17
General Service category								
Other levels	6	8	–	–	–	–	6	8
TOTAL	6	8	–	–	–	–	6	8
GRAND TOTAL	20	25	–	–	–	–	20	25

*Subprogramme 3. Environment**

25.25 The objectives of the subprogramme are: (*a*) to promote and strengthen cooperation among ECE Governments in the field of environmental protection, sustainable development and rational use of natural resources; (*b*) to provide a forum for the elaboration and implementation of regional legal instruments in the field of environment, in particular regarding long-range transboundary air pollution; protection and use of transboundary water courses and international lakes; transboundary impacts of industrial accidents; and environmental impact assessment in a transboundary context; (*c*) to support the development of environmentally sound economies in countries with economies "in transition", as well as in countries that are developing from the economic point of view; (*d*) to ensure cooperation and coordination with other subprogrammes, including environment components, and with other international organizations active in the field of environment. In the achievement of these objectives, the secretariat will receive guidance from and provide substantive and technical services to the Executive Body for the Convention on Long-range Transboundary Air Pollution and its subsidiary machinery, the Senior Advisers to ECE Governments on Environmental and Water Problems, and a number of subsidiary and ad hoc bodies.

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* High priority.

Activities:

1. *International cooperation*

External relations: consultation and cooperation with the secretariats of other international and multilateral organizations in the region active in the field of environment in order to promote coordination of work and avoid duplication.

2. *Parliamentary services*

Parliamentary documentation: 17 reports submitted to the Executive Body for the Convention on Long-range Transboundary Air Pollution: strategies and policies for air pollution abatement (2);* 1988 protocol on strategies and policies for nitrogen oxigental (NO_x) abatement (2);* fifth phase of Cooperative Programmes for Monitoring and Evaluation of the Long-range Transmission of Air Pollutents in Europe (EMEP); annual SO_2 calculation; effects of air pollution on health; effects of air pollution on vegetation, solid and groundwater; economics of air pollution; annual forest damage survey; technologies for emission control; exchange of technology; technical annex for the revised SO_2 protocol;* updating/review of NO_x/volatile organic compound technical annexes;* heavy metal; persistent organic compounds; 15 reports to the Senior Advisers on Environmental and Water Problems (fifth and sixth sessions): Convention on the Protection and Use of Transboundary Watercourses and International Lakes;* Code of Conduct on responsibility and liability regarding transboundary environmental effects; Charter on environmental rights and obligations; Regional Strategy on Integrated Waste Management;* Code of Practice for the Conservation of Threatened Animals and Plants;* environmentally sound products; list of species of particular conservation concern in Europe; management of hazardous chemicals; ecosystems approach to water management; progress in areas of cooperation (2); cooperation and coordination with international organizations and technical organs active in the field of environment (2); implementation of ECE decisions regarding the environment (2); 10 reports submitted to the Working Party on Water Problems (fifth and sixth sessions): elaboration of a declaration on ecosystems management; prevention and control of water pollution from fertilizers and pesticides; selected issues of integrated water management (2); experience gained in the interim implementation of the Convention on the Protection and Use of Transboundary Watercourses and International Lakes;* review of policies and strategies regarding the protection and use of transboundary waters;* analysis of relevant legislation and agreements (2);* assistance to countries "in transition" to comply with the terms of the Convention;* and exchange of information on environmentally sound technology. Eight reports submitted to the Working Party and Low- and Non-Waste Technology (annual sessions): management of hazardous chemicals;* selected issues on integrated waste management; recycling and re-utilization of wastes; and environmentally sound products. Eight reports submitted to the Joint Working Group on Environment and Economics (annual sessions): sustainable development; integration of environment and economics; market-oriented instruments for environmental protection; financial mechanisms and cooperation in the ECE region. Ten reports to the Meeting of Experts on Environmental Impact Assessment (annual sessions): experience gained in the interim implementation of the Convention on Environmental Impact Assessment in a Transboundary Context;* review of policies and strategies regarding environmental impact assessment (2);* analysis of national legislation and regulations on environment protection (2); concept of significance regarding transboundary environmental impacts;* harmonization of environment impact assessment methodology (2);* 10 reports and other documents submitted to the Meeting of Experts on Industrial Accidents (annual sessions): experience gained in the interim implementation of the Convention on Transboundary Impacts of Industrial Accidents;* review of policies and strategies regarding industrial accidents;* analysis of relevant legislation;* list of experts, equipment and materials for the provision of mutual assistance;* development of centres for environmental emergencies (2);* system for liability and compensation (2);* exchange of information on environmentally sound and safety technology;* and assistance to countries "in transition" to comply with the terms of the Convention.*

3. *Published materials*

(*a*) Two issues of recurrent publications: Air Pollution Studies Nos. 8 and 9;*

(*b*) Nine non-recurrent publications: revised SO_2 Protocol; Convention on Transboundary Impact of Industrial Accidents;* Convention on the Prevention and Use of Transboundary Watercourses and International Lakes; Application of environment impact assessment principles to policies, plans and programmes; Declaration on the ecosystems approach; Integrated water management; Regional Strategy on Integrated Waste Management;* Environment and Economics; and Code of Practice for the Conservation of Threatened Animals and Plants and other Species of Particular Conservation Concern.

4. *Operational activities*

(*a*) Group training: three seminars and three workshops in the fields of environment and economics, low-waste technology and environmentally sound products and water management for countries of central and eastern Europe;

(*b*) Field projects: Cooperative Programmes for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP); historic and cultural monuments; rivers and lakes; forests; and agricultural crops (XB).

5. *Coordination, harmonization and liaison*

Liaison and cooperation with the organizations of the United Nations system, in particular, with the United Nations Environment Programme (UNEP) and regional commissions on issues in the field of environment.

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.26 The redeployment of two P-3 posts from subprogramme 5, Industrial development, one P-2 post from subprogramme 1, Development issues and policies, one General Service (Other level) post from subprogramme 2, Food and agriculture (including forestry products), and one from subprogramme 4, Human settlements, is proposed in order to provide this subprogramme with an adequate level of resources to implement the activities envisaged.

Reclassification of a post

25.27 The reclassification of a P-2 post to the P-3 level is proposed in view of the increased responsibilities devolving from monitoring the implementation of environment-related conventions.

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* High priority.

* High priority.

Consultants

25.28 The provision of $62,000 under this heading will be required to assist the secretariat with specialized expertise required in the areas of integrated waste management, environmental product profiles, strategic approaches, hazardous chemicals and financial mechanisms.

Travel of staff

25.29 The estimated requirements of $48,400 under this heading relate to the need for secretariat participation at meetings organized by Governments or international organizations outside Geneva and consultations with Governments, organizations and institutions, aiming at ensuring coordination and cooperation, in the framework of environmental policy reviews. The increase proposed ($25,600) is because of the increase in the number of environment-related meetings both within and outside the ECE region and because of the need for the promotion and provision of advice on the implementation of conventions.

External printing and binding

25.30 The estimated requirements of $16,900 under this heading would be required for the printing of covers for *The State of Transboundary Air Pollution*, Air Pollution Studies, and the application of environment impact assessment principles to policies, plans and programmes.

4. HUMAN SETTLEMENTS

TABLE 25.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	939.6	5.8	(243.6)	701.8	59.3	761.1
Consultants	11.0	0.2	–	11.2	0.6	11.8
Common staff costs	291.4	2.0	(75.6)	217.8	18.2	236.0
Travel of staff	4.4	0.2	–	4.6	0.3	4.9
External printing and binding	16.7	0.3	–	17.0	1.0	18.0
TOTAL	1 263.1	8.5	(319.2)	952.4	79.4	1 031.8

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Trust Fund for Human Settlements	70.0	20.0
Total (*b*)	70.0	20.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	70.0	20.0
Total		1 051.8

TABLE 25.15. POST REQUIREMENTS

Human settlements

	Established posts: Regular budget 1990-1991	Established posts: Regular budget 1992-1993	Temporary posts: Regular budget 1990-1991	Temporary posts: Regular budget 1992-1993	Temporary posts: Extrabudgetary resources 1990-1991	Temporary posts: Extrabudgetary resources 1992-1993	Total 1990-1991	Total 1992-1993
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	2	1	–	–	–	–	2	1
TOTAL	4	3	–	–	–	–	4	3
General Service category								
Other levels	3	2	–	–	–	–	3	2
TOTAL	3	2	–	–	–	–	3	2
GRAND TOTAL	7	5	–	–	–	–	7	5

Subprogramme 4. Human settlements

25.31 During the biennium 1992–1993, the emphasis under Subprogramme 4 will be placed on: (*a*) assistance to economies "in transition" in reformulating their policies in the field of human settlements in line with general trends towards a decentralized market-oriented system; (*b*) promotion of sustainable human settlements development, including formulation of appropriate environmentally sound policies and practices in that field; (*c*) elaboration of policies for the organization of the physical component of human settlements development with due regard to efficient use of land and natural resources; urban transport and ecology; (*d*) socio-economic aspects of housing financing, distribution and rent policy; (*e*) promotion of environmentally sound construction activity; use of clean building materials and technologies; modification of the structure and output of the building industry to meet sustainable development goals; and (*f*) development of international statistics in the field of human settlements. The secretariat will receive guidance from and provide substantive and technical services to the Committee on Housing, Building and Planning and its three working parties.

Activities:

1. *International cooperation*

External relations: consultations and cooperation with the secretariats of the Council of Europe; OECD; the International Council for Building Research Studies and Documentation (CIB); the International Federation of Housing and Planning (IFHP); EEC; the International Real Property Union (IRPU) and the International Union of Architects (UIA) on issues of human settlements development in Europe.

2. *Parliamentary services*

(*a*) Parliamentary documentation: 16 reports submitted to the Committee on Housing, Building and Planning (fifty-third and fifty-fourth sessions): human settlements policies in the context of socio-economic transition (2);* sustainable development of human settlements (2);* matters arising from previous Commission sessions (2); programme for the study tours of the Committee (2);** schedule of meetings and study tours (2);** programme of work and priorities (2);* the study tour in Romania; the study tour in Portugal; the activities of the Committee's subsidiary bodies (2). Four reports for the Working Party on Housing: matters arising from the previous Committee session (2); list of studies, research institutions and contact addresses in the field of housing forecasts;** housing policies;* and housing statistics.* Seven reports and other documents submitted to the Working Party on Building (twenty-first and twenty-second sessions): matters arising from the previous Committee sessions (2); construction in seismic regions (2);** building technologies (2);* and study on indoor climate in buildings;*

(*b*) Five reports submitted to the Working Party on Urban and Regional Planning and Research (third session in 1992) on: matters arising from a previous Committee session; urban management;* planning in historical landscape structures; the impact of technological change;** and programme for the Meeting on environment and urban transport.*

3. *Published materials*

(*a*) Recurrent publication: *Annual Bulletin of Housing and Building Statistics for Europe*;

(*b*) Seven non-recurrent publications on: ECE contribution to the Global Strategy for Shelter to the Year 2000; energy conservation and indoor climate in buildings; survey of human settlements situation in the ECE region; socio-economic aspects of housing modernization; forecasting of housing in the ECE countries; physical planning; and research in the field of planning.

4. *Information material and services*

Database on human settlements; and charts and graphic materials on human settlements development.

5. *Operational activities*

(*a*) Group training: three seminars on Housing Forecasting and Programming; building pathology; environment and urban transport; six workshops on human settlements aspects of relevance to the transition process in central and Eastern Europe;* and three research colloquia in the field of urban and regional planning;**

(*b*) Field projects: two study tours of the Committee on Housing, Building and Planning.

6. *Coordination, harmonization and liaison*

Cooperation and liaison with organizations active in the field of human settlements: United Nations Centre for Human Settlements (Habitat), ILO; WHO; and World Tourism Organization (WTO).

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.32 The redeployment of one P-3 post to subprogramme 1, Development issues and policies, and one General Service (Other level) post to subprogramme 3, Environment, is proposed.

Consultants

25.33 The estimated requirements of $11,200 under this heading relate to the need to secure outside expertise for the preparation and servicing of workshops in countries "in transition", the survey of the human settlements situation in the region, and forecasting of housing in the region, updating of the data bank on human settlements and the preparation of specific statistical material.

Travel of staff

25.34 The estimated requirements of $4,600 under this heading relate to the need of the secretariat to maintain contacts with other international organizations, including Habitat, OECD and others.

External printing and binding

25.35 The estimated requirements of $17,000 under this heading would be required for printing of covers for non-recurrent publications.

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* High priority.

** Low priority.

5. INDUSTRIAL DEVELOPMENT

TABLE 25.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	2 741.0	19.6	(586.2)	2 174.4	178.1	2 352.5
Consultants	27.7	0.6	–	28.3	1.7	30.0
Common staff costs	850.2	6.6	(181.8)	675.0	54.6	729.6
Travel of staff	14.4	0.7	–	15.1	1.0	16.1
External printing and binding	53.4	1.0	–	54.4	3.3	57.7
TOTAL	3 686.7	28.5	(768.0)	2 947.2	238.7	3 185.9

(2) *Extrabudgetary resources*

	–
Total	3 185.9

TABLE 25.17. POST REQUIREMENTS

Industrial development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	1	–	–	–	–	2	1
P-4	4	4	–	–	–	–	4	4
P-3	3	1	–	–	–	–	3	1
P-2/1	1	2	–	–	–	–	1	2
TOTAL	11	9	–	–	–	–	11	9
General Service category								
Principal level	2	1	–	–	–	–	2	1
Other levels	7	6	–	–	–	–	7	6
TOTAL	9	7	–	–	–	–	9	7
GRAND TOTAL	20	16	–	–	–	–	20	16

Subprogramme 5. Industrial development

25.36 Emphasis will be placed on facilitating cooperation among ECE member countries and providing a framework whereby government officials and experts from member countries can exchange information and experience; undertaking through the working parties studies on trends in production, consumption, trade and investment, as well as on economic, technological, environmental and resource issues; finding solutions to problems affecting economies in transition in Eastern Europe; and collecting and disseminating statistics on trade and production. The Working Parties on Steel, the Chemical Industry, and Engineering Industries and Automation will provide guidance to and receive substantive and technical services from the secretariat.

Activities:

1. *International cooperation*

External relations: consultations and cooperation with the secretariats of EEC, OECD and the European Chemical Industry Federation (CEFIC) and the International Iron and Steel Institute (IISI) on issues of industrial development in the region.

2. *Parliamentary services*

Ad hoc expert groups and related preparatory work on steel statistics (two meetings); the steel market (two meetings); current market conditions in the iron and steel industry (two meetings); steel quality and the maximum utilization of scrap; periodic survey of the chemical industry (two meetings); aromatic hydrocarbons and oleofins (two meetings); management of plastic wastes; the Directory of Chemical Producers and Products (two); medium- and long-term trends and prospects in engineering industries and automation; two meetings on subjects to be decided by the Working Party on Steel; two meetings on subjects to be decided by the Working Party on the Chemical Industry; and two meetings on subjects to be decided by the Working Party on Engineering Industries and Automation.

3. *Published materials*

(*a*) Ten recurrent publications: *Annual Review of Engineering Industries and Automation*;* *Annual Review of the Chemical Industry*;* *The Steel Market* (annual);* *Annual Bulletin of Trade in Chemical Products*; and updates to the *Directory of Chemical Producers and Products*;

(*b*) Eight non-recurrent publications on: rehabilitation engineering; steel product quality and maximum utilization of scrap; periodic survey of the chemical industry; study related to the steel industry; fifth update of *Statistics on Iron and Steel Scrap: Its Significance and Influence on Further Developments in the Iron and Steel Industry*; Medium- and Long-term Trends and Prospects in Engineering Industries and Automation; The Management of Plastic Wastes; and Low-Waste Technologies in Engineering Industries.

4. *Operational activities*

(*a*) Group training: six seminars on issues related to the steel, chemical and engineering industries, including preparatory meetings related thereto;

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* High priority.

(*b*) Field projects: four study tours in different countries to visit national steel and chemical industry plants.

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.37 The redeployment of one P-5 post to subprogramme 1, Development issues and policies, two P-3 posts to subprogramme 3, Environment, one General Service post (Principal level) and one General Service (Other level) posts to subprogramme 9, Transport, communications and tourism, and of one P-2/1 post from subprogramme 8, Science and technology, is proposed.

Consultants

25.38 The estimated requirements of $28,300 under this heading would provide for outside expertise for the analysis of the steel market for countries in Eastern Europe, the fifth updating of statistics on iron and steel scrap, the study on the management of plastic wastes, the further development of the *Directory of Chemical Producers and Products*, studies on economic and technological issues related to the steel, chemical and engineering industries and on the "Medium- and Long-term Trends and Prospects in Engineering Industries and Automation".

Travel of staff

25.39 The estimated requirements of $15,100 under this heading relate to missions of consultations with secretariats of other international organizations and attendance meetings and other events organized under this subprogramme on related issues.

External printing and binding

25.40 The estimated requirements of $54,400 under this heading would be required for production of non-recurrent publications.

6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE

TABLE 25.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base*	*Estimated additional requirements at revised 1991 rates: Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	2 404.2	13.2	(52.2)	2 365.2	204.9	2 570.1
Consultants	15.3	0.3	–	15.6	0.9	16.5
Common staff costs	745.9	4.5	(16.2)	734.2	62.7	796.9
Travel of staff	30.6	0.9	8.8	40.3	2.3	42.6
External printing and binding	41.1	1.5	–	42.6	2.5	45.1
TOTAL	3 237.1	20.4	(59.6)	3 197.9	273.3	3 471.2

(2) *Extrabudgetary resources* –

Total	3 471.2

TABLE 25.19. POST REQUIREMENTS

International trade and development finance

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4	4	3	–	–	–	–	4	3
P-3	1	1	–	–	–	–	1	1
P-2/1	2	3	–	–	–	–	2	3
TOTAL	11	11	–	–	–	–	11	11
General Service category								
Other levels	6	6	–	–	–	–	6	6
TOTAL	6	6	–	–	–	–	6	6
GRAND TOTAL	17	17	–	–	–	–	17	17

*Subprogramme 6. International trade and development finance**

25.41 Emphasis on the present subprogramme will be placed on trade facilitation, as well as on trade policy issues and the promotion of trade by means of foreign investment and industrial cooperation. Work will concentrate on legal aspects, development of new messages, promotion of standards, assistance to small- and medium-sized enterprises and to economies "in transition" and on the creation of the basic conditions for introducing modern methods of data interchange in developing countries. Among trade policy measures, increased attention will be devoted to promoting the development of trade in services, to enhancing the role in international trade of small- and medium-sized enterprises and to the implications for trade of privatization. The creation of more favourable conditions for foreign direct investment, including joint ventures, will also be an expanding area of activity. In the implementation of the activities under this subprogramme, the secretariat will receive guidance from and provide substantive and technical services to the Committee on the Development of Trade, the Working Party on Facilitation of International Trade Procedures, the Working Party on International Contract Practices in Industry, and the Working Party on Standardization Policies.

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* High priority.

Activities:

1. *Parliamentary services*

Parliamentary documentation: 16 reports submitted to the Committee on the Development of Trade (forty-second and forty-third sessions): review of trade policy measures; long-term agreements on economic cooperation and trade; intra-regional trade in services; marketing techniques and improved business contacts; industrial cooperation; foreign direct investment; trade facilitation;* international contract practices; eight reports submitted to the Working Party on Facilitation of International Trade Procedures: simplification and harmonization of international trade procedures (two); development of United Nations/EDIFACT (two);* update, promotion and implementation of trade facilitation recommendations (two); regional and international cooperation (two). Two reports submitted to the Working Party on International Contract Practices in Industry: legal aspects of privatization in industry; and code of conduct on compensation trade and/or leasing. Two reports to the Working Party on Standardization Policies: coordination, harmonization and conformity assessment (two).

2. *Published materials*

(*a*) Eleven recurrent publications: *Trade Data Interchange Directory* (two issues);* *Trade Data Elements Directory*; and *Joint Ventures News* (eight issues);

(*b*) Two non-recurrent publications: guide on legal aspects of privatization in industry; foreign direct investment;

(*c*) Technical material: ECE Standardization List; and ECE Recommendations on Standardization Policies.

3. *Operational activities*

Group training: five workshops/seminars on business opportunities; four workshops on standardization policies.

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.42 The redeployment of one P-4 post to subprogramme 9, Transport, communications and tourism, and of one P-2/1 post from subprogramme 7, Energy, is proposed.

Consultants

25.43 The estimated requirements of $15,600 under this heading relate to specialized expertise required in connection with East/West industrial cooperation.

Travel of staff

25.44 The estimated requirements of $40,300 under this heading relate to the collection of information and documentation for the studies prepared for the Committee on the Development of Trade by visits to capitals and participation in meetings with governmental officials, attendance at meetings on trade facilitation, development and promotion, on electronic data interchange, and on standardization policies.

External printing and binding

25.45 The estimated requirements of $42,600 under this heading would be required for the production of the *Trade Data Interchange Directory* and the *Trade Data Elements Directory*.

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* High priority.

7. ENERGY

TABLE 25.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	2 540.3	16.3	(355.4)	2 201.2	182.0	2 383.2
Consultants	30.4	0.8	–	31.2	1.8	33.0
Common staff costs	788.0	5.6	(110.4)	683.2	55.9	739.1
Travel of staff	34.0	0.8	–	34.8	2.1	36.9
External printing and binding	30.5	1.1	–	31.6	1.8	33.4
TOTAL	3 423.2	24.6	(465.8)	2 982.0	243.6	3 225.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Trust Fund "Energy Efficiency, 2000"	–	520.0
Total (*b*)	–	520.0
(*c*) Operational projects		
UNDP	295.2	–
Total (*c*)	295.2	–
Total (*a*), (*b*) and (*c*)	295.2	520.0
	Total	3 745.6

TABLE 25.21. POST REQUIREMENTS

Energy

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4	3	2	–	–	–	–	3	2
P-3	3	4	–	–	–	–	3	4
P-2/1	2	–	–	–	–	–	2	–
TOTAL	11	9	–	–	–	–	11	9
General Service category								
Other levels	8	7	–	–	–	–	8	7
TOTAL	8	7	–	–	–	–	8	7
GRAND TOTAL	19	16	–	–	–	–	19	16

Subprogramme 7. Energy

25.46 During the biennium 1992–1993, the energy sector is expected to be dominated by conflicting short-term and long-term developments, including the transition of eastern and central European countries from central planning to market economies, coupled with unstable international oil prices owing to the Persian Gulf conflict. Longer-term problems of oil substitution, import dependence, rational use of energy, pollution and climate change would gain momentum. The present subprogramme would address common policy, technical, economic, environmental and statistical issues of the energy economy as a whole, and of coal, electric power and gas, in particular. The Committee on Energy, and its Working Parties on coal, electric power and gas, will provide guidance to and receive substantive and technical services from the secretariat.

Activities:

1. *Parliamentary services*

Parliamentary documentation: 10 reports submitted to the Committee on Energy (annual sessions): energy policies in the ECE region;* significant new developments affecting energy demand in the short and medium term; trends and cooperation in the field of new and renewable sources of energy; East-West energy trade; energy conservation developments, policies and prospects;* five reports submitted to the Working Party on Coal (annual sessions): coal situation and prospects (2); coal trade and coal statistics on short-term demand for and supply of solid fuels (2); coal trade and coal statistics on world coal prospects;** two reports to the Working Party on Gas (annual sessions): gas situation and prospects; two reports to the Working Party on Electric Power (annual session): and the electric power situation and future prospects.

2. *Published material*

Five non-recurrent publications on: study in the field of energy; selected aspects of electricity generation, transmission and use; new coal technologies; and technical aspects of the use of natural gas.*

3. *Information materials and services*

Two pamphlets on ECE activities in the field of energy; 12 press releases on energy matters; and eight exhibits.

4. *Operational activities*

(*a*) Advisory services on: transition from central planning to market economy systems;*

b) Group training: eight workshops on the transition of eastern and central European ECE member States from central planning in the energy sector to market-economy systems;* intercountry project on international cooperative research on low-calorie-value solid fuel technology (XB); energy efficiency 2000 project to enhance East-West trade in energy efficient, environmentally sound techniques and energy demand management services by increasing contacts between Eastern and Western businessmen, engineers, bankers and energy managers and providing them with a range of energy information services (XB);* three symposiums: East-West Trade and Cooperation in Energy Efficiency Technology in the ECE Region; Selected Aspects of Electricity Generation, Transmission and Use; and Selected Technical Aspects of the Use of Natural Gas.

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.47 It is proposed to redeploy from this subprogramme one P-4 post to subprogramme 9, Transport, communications and tourism, one P-2 and one General Service post to subprogramme 10, Statistics, and one P-2 post to subprogramme 6, International trade and development finance; and into this subprogramme, one P-3 post from Executive direction and management.

Consultants

25.48 The estimated requirements ($31,200) under this heading will be required for specialized expertise in the context of preparation of reports and publications.

Travel of staff

25.49 The estimated requirements ($34,800) under this heading relate to attendance at meetings of the European Economic Community and the International Atomic Energy Agency (IAEA) and to participation in selected meetings of governmental and non-governmental organizations.

External printing and binding

25.50 The estimated requirements ($31,600) under this heading, involving no growth, relate to production of non-recurrent publications under the subprogramme.

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* High priority.

** Low priority.

8. SCIENCE AND TECHNOLOGY

TABLE 25.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	645.9	3.7	(219.0)	430.6	37.8	468.4
Consultants	8.2	0.4	(5.2)	3.4	0.2	3.6
Common staff costs	200.3	1.3	(68.0)	133.6	11.6	145.2
Travel of staff	4.1	0.2	–	4.3	0.3	4.6
TOTAL	858.5	5.6	(292.2)	571.9	49.9	621.8

(2) *Extrabudgetary resources* –

Total	621.8

TABLE 25.23. POST REQUIREMENTS

Science and technology

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	–	–	–	–	–	–	–	–
P-5	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
P-2/1	1	–	–	–	–	–	1	–
TOTAL	3	2	–	–	–	–	3	2
General Service category								
Other levels	2	1	–	–	–	–	2	1
TOTAL	2	1	–	–	–	–	2	1
GRAND TOTAL	5	3	–	–	–	–	5	3

Subprogramme 8. Science and technology

25.51 Subprogramme 8 is conducted under the auspices of the Senior Advisers to ECE Governments on Science and Technology, which receives substantive and technical services from the secretariat. It provides a forum for the exchange of information and experience among representatives of national authorities and decision makers on developments and changes in national science and technology policies, priorities and institutions, as well as on major scientific and technological trends and their implications, and for the study of selected issues in science and technology.

Activities:

1. *Parliamentary services*

Parliamentary documentation: one report for the 1992 session of the Senior Advisers to ECE Governments on Science and Technology: Review of changes in national policies, priorities and institutions, and international cooperation.

2. *Coordination, harmonization and liaison*

Contribution to, and participation in, the meetings on issues relating to science and technology of: the Inter-agency Task Force on Science and Technology; and the Inter-agency Working Group of the United Nations Decade for Natural Disaster Reduction.

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.52 It is proposed to redeploy from this subprogramme one P-2 post to subprogramme 5, Industrial development, and one General Service (Other level) post to subprogramme 10, Statistics.

Consultants

25.53 The estimate of $3,400 under this heading relates to specialized expertise required in the preparation of the review of changes in national policies, priorities and institutions, and international cooperation for the Senior Advisers.

Travel of staff

25.54 The estimated requirements of $4,300 under this heading relate to attendance at relevant inter-agency meetings and consultations with and meetings organized by intergovernmental organizations, such as the OECD, on issues of science and technology.

9. TRANSPORT, COMMUNICATIONS AND TOURISM

TABLE 25.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	2 917.5	20.5	633.4	3 571.4	290.1	3 861.5
Consultants	31.5	0.5	3.7	35.7	2.1	37.8
Common staff costs	905.0	7.0	196.6	1 108.6	89.1	1 197.7
Travel of staff	52.8	1.2	9.0	63.0	3.8	66.8
External printing and binding	96.8	1.8	–	98.6	5.8	104.4
TOTAL	4 003.6	31.0	842.7	4 877.3	390.9	5 268.2

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	571.8	188.9
Total (*c*)	571.8	188.9
Total (*a*), (*b*) and (*c*)	571.8	188.9
	Total	5 457.1

TABLE 25.25. POST REQUIREMENTS

Transport, communications and tourism

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4	4	6	–	–	–	–	4	6
P-3	3	4	–	–	–	–	3	4
P-2/1	2	2	–	–	–	–	2	2
TOTAL	12	15	–	–	–	–	12	15
General Service category								
Principal level	–	1	–	–	–	–	–	1
Other levels	10	11	–	–	–	–	10	11
TOTAL	10	12	–	–	–	–	10	12
GRAND TOTAL	22	27	–	–	–	–	22	27

*Subprogramme 9. Transport, communications and tourism**

25.55 Within Subprogramme 9, emphasis will be placed on harmonization of standards and regulations concerning the construction of vehicles, transport of dangerous goods, road-traffic safety, customs requirements and the development of coherent transport infrastructures in rail, road and combined transport. Priority will be given to the standardization and administration of existing conventions and agreements, and to assistance to economies "in transition" by the development of transport infrastructures and the promotion of environmentally sound modes of transport. The Inland Transport Committee and its subsidiary bodies (working parties and groups of experts) and the Committee of Experts on the Transport of Dangerous Goods and its subsidiary bodies will provide guidance to and receive substantive and technical services from the secretariat.

Activities:

1. *International cooperation*

(*a*) Promotion of legal instruments: elaboration and updating of existing international conventions and agreements concerning transport; and identification of new areas suitable for the further development of international instruments;

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* High priority.

(*b*) External relations: consultations, coordination and contributions to activities of regional intergovernmental and non-governmental organizations, such as OECD and the European Conference of Ministers of Transport (ECMT), on issues of elaboration, adoption and implementation of legal instruments on transport.

2. *Parliamentary services*

Parliamentary documentation: 12 reports and other documents to be submitted to the Inland Transport Committee (fifty-fourth and fifty-fifth sessions): activities of other principal subsidiary bodies of the Commission and international organizations dealing with problems of interest to the Committee (2); status of application of international transport agreements and conventions (2);* analyses of the transport situation in ECE member countries and emerging development trends (2); amendment to the agreement concerning the adoption of uniform conditions of approval and reciprocal recognition of approval for motor vehicles equipment and parts;* possible amendments of the European Agreement on Main International Traffic Arteries (2);* application of Summer Time (2); study on East-West traffic flows.* Nine reports, notes and other documents to be submitted to the Principal Working Party on Road Transport (eighty-fourth and eighty-fifth sessions) and its subsidiary bodies: revision of the European Agreement Concerning the Work of Crews of Vehicles Engaged in International Road Transport; assessment of the results of the 1990 Road Safety Week;* International Road Safety Campaign in the ECE region; harmonization and simplification of road transport documents and procedures; legal and technical implications of the draft ECE Convention on Customs Treatment of Pool Containers Used in International Transport; Results of the National Road Traffic Censuses; Programme for future action in the field of road safety;* international harmonization of weights and dimensions of road vehicles; and consolidated resolutions on road traffic, road signs and signals. Seven reports submitted to the Principal Working Party on Rail Transport (forty-sixth and forty-seventh sessions) and its subsidiary bodies: activities carried out under the Trans-European North-South project (2);* revision of the "White Paper" on the development of an International Rail Transport System in Europe; problems of container dimensions; administration of the TIR System (2); and proposals for the amendment of the Agreement on the Transport of Perishable Foodstuffs. Two reports to the Principal Working Party on Inland Water Transport (thirty-sixth and thirty-seventh sessions) and its subsidiary bodies: "White Paper" on the Development of Inland Navigation and Its Infrastructure;* and study on the possibility of a European agreement on Main International Waterways.* Report submitted to the Committee of Experts on the Transport of Dangerous Goods: Annex to the European Provisions concerning the International Carriage of Dangerous Goods by Inland Waterway.*

3. *Published materials*

(*a*) Five recurrent publications: *Transport Information; Census of Motor Traffic on Main International Traffic Arteries; International Instrument in the Field of Transport; Road Census*; and *TIR Handbook*;

(*b*) Nine non-recurrent publications on: comments on Convention on Civil Liability; East-West traffic flows; facilitation of road transport; traffic flows in European transport corridors; recommendations on the transport of dangerous goods; recommendations on the transport of dangerous goods, test and criteria (2); European Agreement concerning the Carriage of Dangerous Goods by Road; and Container dimensions;

(*c*) Technical material: technical regulations for road vehicles and their amendments; and revision of the European Agreement on Road Signs and Signals.

4. *Information material and services*

Booklet on the role and activities of the Inland Transport Committee of ECE; and 20 press releases.

5. *Operational activities*

Field projects: Trans-European Motorway (XB); Trans-European North-South Railway (XB); and European Traffic Flow (XB).

Resource requirements (at revised 1991 rates)

New post

25.56 The establishment of one P-3 post is proposed; this post would be used for servicing the Committee of Experts on the Transport of Dangerous Goods, in which an increased volume of work has been experienced resulting from the need for continuing updating of standards and regulations for the transportation of dangerous goods.

Redeployment of posts

25.57 It is also proposed to redeploy to this subprogramme two P-4 posts, one from subprogramme 6, International trade and development finance, and another from subprogramme 7, Energy; one General Service post (Principal level) and one General Service (Other level) post from subprogramme 5, Industrial development. These posts would be required to meet the increased workload involved in servicing the ECE Inland Transport Committee and its subsidiary bodies.

Consultants

25.58 The estimated amount of $35,700 under this heading relates to expertise required on forecasting of international traffic, international criteria for investments in infrastructure, analysis of specific problems affecting transport policy, the development of specialized areas of transport statistics, the development of combined transport techniques, dangerous goods, the preparation of a Convention on Movement of Containers, regulations for power-driven vehicles, and the revision of international instruments on road safety.

Travel of staff

25.59 The estimated requirements of $63,000 under this heading would be required for missions of consultations with Governments on various aspects of the activities undertaken under this subprogramme and for attendance at relevant meetings, seminars and round tables.

External printing and binding

25.60 The estimated requirements of $98,600 under this heading would be required for printing of the Convention on Civil Liability for Damage Caused during the Transport of Dangerous Goods and of the results of the *Road Census*, and for publication of recommendations of the Economic and Social Council on the transport of dangerous goods.

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* High priority.

10. STATISTICS

TABLE 25.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	3 398.8	31.0	546.8	3 976.6	305.0	4 281.6
Consultants	28.5	0.7	14.3	43.5	2.6	46.1
Common staff costs	1 077.9	10.5	169.8	1 258.2	95.0	1 353.2
Travel of staff	25.9	3.9	17.2	47.0	2.7	49.7
External printing and binding	2.9	–	–	2.9	0.2	3.1
Supplies and materials	4.5	0.1	–	4.6	0.3	4.9
TOTAL	4 538.5	46.2	748.1	5 332.8	405.8	5 738.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	115.8	–
Total (*c*)	115.8	–
Total (*a*), (*b*) and (*c*)	115.8	–
	Total	5 738.6

TABLE 25.27. POST REQUIREMENTS

Statistics

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4	3	3	–	–	–	–	3	3
P-3	5	5	–	–	–	–	5	5
P-2/1	1	4	–	–	–	–	1	4
TOTAL	12	15	–	–	–	–	12	15
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	14	16	–	–	–	–	14	16
TOTAL	15	17	–	–	–	–	15	17
GRAND TOTAL	27	32	–	–	–	–	27	32

Subprogramme 10. Statistics[*]

25.61 The subprogramme is conducted under the auspices of the Conference of European Statisticians, in coordination with the United Nations Statistical Office and the specialized agencies. During the biennium 1992–1993, emphasis will be placed on adapting mandated activities to the present and emerging needs of countries undergoing a transition from centrally planned to market economies, providing the required statistical support to mandated activities in fields designated as priorities by the Commission and/or the Conference, minimizing the statistical reporting burden on countries and avoiding unnecessary duplication of work by coordinating all intergovernmental statistical work in the region, and facilitating, through meetings convened by the Conference, the exchange of experiences between countries on problems encountered in collecting, processing, disseminating and analysing economic, social, demographic and environment statistics.

Activities:

1. *International cooperation*

External relations: coordination and liaison of statistical activities undertaken in the programme of work of the Conference of European Statisticians with related activities undertaken by other intergovernmental organizations in Europe.

2. *Parliamentary services*

Parliamentary documentation: 17 reports submitted to the Conference of European Statisticians (fortieth and forty-first sessions) and its subsidiary organs on: system of national accounts; priorities related to the countries "in transition" (2);* the statistical computing project; statistics of gross fixed capital formation;* the hidden economy;* energy statistics; transport statistics; use of time-use surveys for statistics on women; European programme of current housing statistics; migration statistics (2); needs of countries "in transition" in the field of labour statistics; marine water quality statistics; waste and recycling statistics (2); statistics of fauna, flora and their habitats; and environmental accounting.*

3. *Published materials*

(*a*) Forty-two recurrent publications: annual: *Bulletin of Coal Statistics; Bulletin of Electric Energy Statistics; Bulletin of Gas Statistics; Bulletin of General Energy Statistics; Bulletin of Housing and Building Statistics; Bulletin of Steel Statistics; Bulletin of Statistics of World Trade in Steel; Bulletin of Road Traffic Accidents; Bulletin of Transport Statistics; Bulletin of Statistics on World Trade in Engineering Products*; quarterly: *Statistical Journal of the United Nations Economic Commission for Europe*; monthly: *Bulletin of Statistical Indicators of Short-term Economic Changes in ECE countries*;

(*b*) Five non-recurrent publications in the ECE/Conference of European Statisticians Statistical Standards and Studies Series on: international migration flows in the ECE region; statistics of women; results of the 1990 round of population and housing censuses in the ECE region;* results of the "European Comparison Programme 1990";* and environment statistics.*

4. *Coordination, harmonization and liaison*

Coordination and liaison of statistical activities will be undertaken in the context of the programme of work of the Conference of European Statisticians, with related activities undertaken by specialized agencies.

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.62 It is proposed to redeploy to this subprogramme three P-2 posts, one post from subprogramme 7, Energy, and two posts from Programme support, and two General Service (Other level) posts, one from subprogramme 7, Energy, and one from subprogramme 8, Science and technology.

Consultants

25.63 The estimated requirements of $43,500 under this heading would be for expertise in the field of environment statistics, the preparation of documentation on selected methodological problems in the field of economic statistics, social and demographic statistics, statistical information technology, on the utility and impact of statistical publications for policy makers and enterprises in the region, and on subjects covered in non-recurrent publications.

Travel of staff

25.64 The estimated requirements of $47,000 under this heading would be to maintain liaison with OECD, EEC and other selected international organizations in Europe so as to coordinate work programmes in different fields of statistics; to attend and represent ECE in intersecretariat working groups in the fields of national accounts, energy statistics, transport statistics, and environment statistics, in expert group meetings in selected fields organized by the United Nations Statistical Office; and to consult with experts from national statistical offices, in order to support the transition of statistical services in central and East European countries.

External printing and binding

25.65 The estimated requirements of $2,900 under this heading are for the external printing of the cover of the *Compendium of Environment Statistics* planned to be produced in 1993.

Supplies and materials

25.66 The estimated requirements of $4,600 under this heading are for the acquisition of special statistical publications and data series produced by national and international statistical services, which are required to support the research activities carried out by the secretariat.

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[*] High priority.

C. Programme support

TABLE 25.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	2 429.7	20.3	(929.6)	1 520.4	118.0	1 638.4
General temporary assistance	103.5	2.0	–	105.5	6.3	111.8
Overtime	65.0	1.2	(23.6)	42.6	2.5	45.1
Common staff costs	753.6	7.0	(288.6)	472.0	36.1	508.1
Travel of staff	13.3	0.6	(5.4)	8.5	0.5	9.0
Staff training	–	–	40.0	40.0	2.4	42.4
Rental and maintenance of equipment	165.5	2.9	14.0	182.4	10.7	193.1
Supplies and materials	46.0	0.8	11.2	58.0	3.4	61.4
Furniture and equipment	337.8	(199.5)	207.0	345.3	20.5	365.8
TOTAL	3 914.4	(164.7)	(975.0)	2 774.7	200.4	2 975.1

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	331.2	300.7
Total (*a*)	331.2	300.7
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	331.2	300.7
	Total	3 275.8

TABLE 25.29. POST REQUIREMENTS

Programme support

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-4	2	1	–	–	–	–	2	1
P-3	1	1	–	–	1	1	2	2
P-2/1	7	5	–	–	–	–	7	5
TOTAL	10	7	–	–	1	1	11	8
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	10	5	–	–	1	1	11	6
TOTAL	11	6	–	–	1	1	12	7
GRAND TOTAL	21	13	–	–	2	2	23	15

C. Programme support

25.67 Programme support comprises information services and administration and common services.

Resource requirements (at revised 1991 rates)

Redeployment of posts

25.68 It is proposed to redeploy from this subsection one P-4 and five General Service (Other level) posts into Executive direction and management, and two P-2 posts into subprogramme 10, Statistics.

General temporary assistance

25.69 The requested amount of $105,500 under this heading represents a global provision for extended sick leave and maternity leave for ECE as a whole.

Overtime

25.70 The global provision of $42,600 under this heading is estimated on the basis of actual experience.

Travel of staff

25.71 The estimated requirements of $8,500 under this heading relate to annual consultations with Headquarters on administrative and electronic data-processing matters and in conjunction with Information Services activities.

Staff training

25.72 The estimated requirements ($40,000) under this heading are required in the context of the continuation of the installation of the Integrated Professional Support System (IPSS) at ECE, and would provide for in-house training of ECE staff, in cooperation with the Training and Examination Section at the United Nations Office at Geneva.

Rental and maintenance of equipment

25.73 The estimated requirements of $182,400 under this heading will provide for the rental and maintenance of installed equipment.

Supplies and materials

25.74 The estimated requirements of $58,000 under this heading relate to word-processing and electronic data-processing equipment.

Furniture and equipment

25.75 The estimated requirements of $345,300 relate to the continued modernization of ECE through the establishment of IPSS.

SECTION 26. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

Overview

TABLE 26.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
57 425.4 [a]	4 577.0	7.9	649.9	1.1	62 652.3	9 157.4	14.6	71 809.7

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
62 002.4	649.9	280.0	65.0	434.9	0.7%

[a] This figure includes an amount of $57,305,900 appropriated for the Economic Commission for Latin America and the Caribbean (former section 12 of the programme budget for the biennium 1990–1991) and an amount of $119,500 for language training (under former section 28C, Office of Human Resources Management, of the programme budget for the biennium 1990–1991).

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	2 900.2	1 976.0
Total (*a*)	2 900.2	1 976.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	5 637.2	2 646.6
UNFPA	5 548.0	3 058.0
World Bank	87.6	175.2
Inter-American Development Bank	682.5	474.5
UNEP	196.5	328.2
Latin American Institute for Economic and Social Planning	1 731.4	1 731.4
Bilateral sources	9 574.1	7 828.5
Other sources	457.7	194.6
Total (*c*)	23 915.0	16 437.0
Total (*a*), (*b*) and (*c*)	26 815.2	18 413.0
	Total, direct costs	90 222.7

TABLE 26.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

Programme	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Executive direction and management	2 903.3	–	–	–	203.2	6.3	10.2	219.7	219.7	3 123.0
B. Programme of work										
1. Food and agriculture	532.7	–	–	–	30.1	0.2	–	30.3	30.3	563.0
2. Economic development	6 425.7	–	–	–	416.8	9.9	(2 284.1)	(1 857.4)	(1 857.4)	4 568.3
3. Economic and social planning	–	–	–	–	–	–	1 577.7	1 577.7	1 577.7	1 577.7
4. Industrial, scientific and technological development	1 481.1	–	–	–	118.3	4.8	–	123.1	123.1	1 604.2
5. International trade and development finance	2 191.6	–	–	–	120.8	8.4	–	129.2	129.2	2 320.8
6. Natural resources and energy	1 517.4	–	–	–	79.8	4.5	4.6	88.9	88.9	1 606.3
7. Environment and human settlements	572.5	97.7	–	–	18.0	2.5	–	20.5	(77.2)	495.3
8. Population	1 304.6	–	–	–	69.2	0.8	4.8	74.8	74.8	1 379.4
9. Social development	1 396.9	–	–	–	52.0	5.3	19.8	77.1	77.1	1 474.0
10. Statistics and economic projections	2 326.0	–	–	–	222.0	8.5	721.4	951.9	951.9	3 277.9
11. Transport	1 184.4	–	–	–	71.5	3.1	–	74.6	74.6	1 259.0
12. Subregional activities in Mexico and Central America	3 550.3	–	–		160.2	9.1	–	169.3	169.3	3 719.6
13. Subregional activities in the Caribbean	2 526.3	–	–	–	38.6	8.4	–	47.0	47.0	2 573.3
C. Programme support	29 512.6	117.3	–	–	2 446.3	619.0	–	3 065.3	2 948.0	32 460.6
TOTAL	57 425.4	215.0	–	–	4 046.8	690.8	54.4 [a]	4 792.0	4 577.0	62 002.4

[a] This net amount represents the transfer of resources from section 1, Overall policy-making, direction and coordination, relating to the attendance of ECLAC staff at meetings of the Committee for Programme and Coordination (see table 1.5); and from section 11E, Policy-making organs (economic and social activities), relating to the attendance of ECLAC staff at meetings of the functional commissions of the Economic and Social Council (see table 11E.1); in addition, resources within ECLAC have been redistributed in line with the requirements of the new subprogramme structure.

TABLE 26.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth
		Revaluation of 1990-1991 resource base	Resource growth				%
A. Executive direction and management	2 903.3	219.7	18.4	3 141.4	407.5	3 548.9	0.5
B. Programme of work							
1. Food and agriculture	532.7	30.3	(5.8)	557.2	61.6	618.8	(1.0)
2. Economic development	6 425.7	(1 857.4)	407.6	4 975.9	617.0	5 592.9	8.9
3. Economic and social planning	–	1 577.7	30.4	1 608.1	233.1	1 841.2	1.9
4. Industrial, scientific and technological development	1 481.1	123.1	(184.0)	1 420.2	182.4	1 602.6	(11.4)
5. International trade and development finance	2 191.6	129.2	49.5	2 370.3	282.4	2 652.7	2.1
6. Natural resources and energy	1 517.4	88.9	(56.8)	1 549.5	167.7	1 717.2	(3.5)
7. Environment and human settlements	572.5	(77.2)	250.5	745.8	62.0	807.8	63.6
8. Population	1 304.6	74.8	(4.0)	1 375.4	154.1	1 529.5	(0.2)
9. Social development	1 396.9	77.1	1.4	1 475.4	135.4	1 610.8	–
10. Statistics and economic projections	2 326.0	951.9	(37.7)	3 240.2	477.0	3 717.2	(1.1)
11. Transport	1 184.4	74.6	(11.8)	1 247.2	150.6	1 397.8	(0.9)
12. Subregional activities in Mexico and Central America	3 550.3	169.3	41.9	3 761.5	339.5	4 101.0	1.1
13. Subregional activities in the Caribbean	2 526.3	47.0	(2.9)	2 570.4	89.5	2 659.9	(0.1)
C. Programme support	29 512.6	2 948.0	153.2	32 613.8	5 797.6	38 411.4	(0.3)
TOTAL	57 425.4	4 577.0	649.9	62 652.3	9 157.4	71 809.7	0.7

TABLE 26.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	31 067.3	2 657.0	55.6	33 779.9	4 787.8	38 567.7	0.2
Temporary assistance for meetings	292.8	17.2	–	310.0	42.6	352.6	–
General temporary assistance	461.8	21.6	–	483.4	75.6	559.0	–
Consultants	272.9	(14.5)	–	258.4	38.8	297.2	–
Overtime and night differential	202.1	10.1	–	212.2	31.8	244.0	–
Ad hoc expert groups	269.3	21.7	–	291.0	51.7	342.7	–
Common staff costs	15 964.8	1 389.8	29.4	17 384.0	2 530.5	19 914.5	0.2
Representation allowances	9.2	–	–	9.2	–	9.2	–
Travel of staff	990.4	89.8	(9.9)	1 070.3	175.4	1 245.7	(0.9)
Training	93.7	4.4	–	98.1	15.2	113.3	–
Contractual services	120.6	6.3	(4.6)	122.3	18.4	140.7	(3.6)
External printing and binding	154.4	7.6	–	162.0	25.5	187.5	–
Public information services	14.6	0.7	16.4	31.7	4.9	36.6	107.1
Data-processing services	284.4	13.5	–	297.9	46.7	344.6	–
Rental and maintenance of premises	2 007.0	218.0	–	2 225.0	377.1	2 602.1	–
Utilities	415.7	28.9	–	444.6	69.6	514.2	–
Rental and maintenance of furniture and equipment	1 249.6	60.4	–	1 310.0	205.4	1 515.4	–
Communications	1 663.7	80.6	–	1 744.3	275.1	2 019.4	–
Official functions	21.9	1.1	–	23.0	3.5	26.5	–
Miscellaneous services	319.0	10.0	–	329.0	50.6	379.6	–
Supplies and materials	873.2	42.9	4.0	920.1	149.1	1 069.2	0.4
Furniture and equipment	654.6	(91.1)	469.0	1 032.5	161.6	1 194.1	49.5
Improvements to premises	22.4	1.0	90.0	113.4	20.5	133.9	–
TOTAL	57 425.4	4 577.0	649.9	62 652.3	9 157.4	71 809.7	0.7

TABLE 26.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Latin America and the Caribbean

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	12	13	–	–	–	–	12	13
P-5	31	30	–	–	5	5	36	35
P-4	53	54	–	–	12	10	65	64
P-3	46	46	–	–	7	6	53	52
P-2/1	32	32	–	–	8	10	40	42
TOTAL	176	177	–	–	32	31	208	208
Other categories								
Local level	345	345	–	–	40	31	385	376
TOTAL	345	345	–	–	40	31	385	376
GRAND TOTAL	521	522	–	–	72	62 [a]	593	584

[a] In addition, nine posts are financed by FAO (1 D-1, 1 P-5, 3 P-4); by Habitat (1 P-3) and by UNIDO (1 D-1, 2 P-2).

26.1 The secretariat of the Economic Commission for Latin America and the Caribbean (ECLAC) was created on 25 February 1948. Its terms of reference were established by Economic and Social Council resolution 106 (VI) and subsequent amendments. Its activities are carried out at ECLAC headquarters at Santiago, the subregional headquarters for Mexico and Central America, in Mexico City, and the subregional headquarters for the Caribbean, in Port of Spain; in addition, offices are maintained in Bogotá, Brasilia, Buenos Aires, Montevideo and Washington, D.C., the activities of which are included under the Santiago duty station.

26.2 The proposed programme of work in the present section is derived from Programme 33 of the medium-term plan for the period 1992–1997 (A/45/6/Rev.1). Eleven of the 13 subprogrammes are carried out at Santiago, and one in each of the two subregional headquarters. Consistent with the approved medium-term plan for the period 1992–1997, the proposed activities to be undertaken in Mexico and in Port of Spain are presented in two separate subprogrammes, and the following areas have been consolidated: industrial development and science and technology; natural resources and energy, environment and human settlements; and statistics and economic projections. Activities relating to development issues and policies will be undertaken under the subprogrammes, Economic development, Economic and social planning, and Statistics and economic projections. The regrouping of activities required corresponding consolidation of some administrative units and the redeployment of resources within the budget section.

26.3 During the biennium 1992–1993, ECLAC will undertake sectoral and multidisciplinary applied research, training and the dissemination of information through the production of technical documentation, specialized periodicals and technical cooperation activities. ECLAC will continue to conduct advisory assistance activities, including the formulation and execution of operational projects, as well as activities to support Member States for negotiations in international forums.

26.4 In implementing the programme, ECLAC will continue to coordinate and cooperate with relevant specialized agencies and United Nations offices. In order to avoid duplication, as well as to enhance the effectiveness of its efforts, ECLAC will continue its joint programmes with the Food and Agriculture Organization of the United Nations (FAO), the United Nations Industrial Development Organization (UNIDO), the United Nations Environment Programme (UNEP), the United Nations Centre for Human Settlements (Habitat) and the Centre on Transnational Corporations. It will also maintain close coordination with non-governmental and intergovernmental institutions concerned with economic integration of the region and with the subregional and regional organizations working in fields related to its programme.

26.5 The Commission provides overall direction to the work of the secretariat. It meets biennially (1992) for a period of two weeks and receives substantive services from the secretariat. The Commission, which has five subsidiary bodies to assist it in carrying out its responsibilities, reports to the Economic and Social Council.

26.6 The estimated percentage distribution of the total resources of ECLAC in 1992–1993 would be as follows:

	Regular budget (*percentage*)	*Extrabudgetary* (*percentage*)
A. Executive direction and management	4.9	0.3
B. Programme of work	41.6	94.1
C. Programme support	53.5	5.6
TOTAL	100.0	100.0

26.7 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

	Regular budget (*percentage*)	*Extrabudgetary* (*percentage*)
Subprogramme 1. Food and agriculture	2.1	2.0
Subprogramme 2.* Economic development	18.7	6.0
Subprogramme 3. Economic and social planning	6.2	19.5
Subprogramme 4. Industrial, scientific and technological development	5.4	7.9
Subprogramme 5. International trade and development finance	8.9	7.5
Subprogramme 6. Natural resources and energy	5.7	6.6
Subprogramme 7. Environment and human settlements	2.7	6.1
Subprogramme 8. Population	5.1	28.1
Subprogramme 9. Social development	5.4	2.3
Subprogramme 10. Statistics and economic projections	12.5	3.7
Subprogramme 11. Transport	4.7	0.8
Subprogramme 12. Subregional activities in Mexico and Central America	13.7	8.8
Subprogramme 13. Subregional activities in the Caribbean	8.9	0.7
TOTAL	100.0	100.0

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* High priority.

A. Executive direction and management

TABLE 26.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 806.8	132.8	8.2	1 947.8	250.8	2 198.6
Consultants	–	–	14.0	14.0	2.1	16.1
Common staff costs	954.2	70.4	4.4	1 029.0	132.8	1 161.8
Representation allowances	9.2	–	–	9.2	–	9.2
Travel of staff	133.1	16.5	(8.2)	141.4	21.8	163.2
TOTAL	2 903.3	219.7	18.4	3 141.4	407.5	3 548.9

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	21.6	48.0
Total (*a*)	21.6	48.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	21.6	48.0
Total	3 596.9	

TABLE 26.7. POST REQUIREMENTS

Executive direction and management

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	1	2	–	–	–	–	1	2
P-5	2	1	–	–	–	–	2	1
P-4	4	4	–	–	–	–	4	4
P-3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
TOTAL	11	11	–	–	–	–	11	11
Other categories								
Local level	14	14	–	–	1	1	15	15
TOTAL	14	14	–	–	1	1	15	15
GRAND TOTAL	25	25	–	–	1	1	26	26

26.8 The Office of the Executive Secretary provides overall direction, supervision and management of the Commission in the implementation of its legislative mandates and its approved work programme. In addition, it continues to be responsible for the preparation of a biennial inter-divisional report on the main topic to be discussed at the session of the Commission, as well as the publication of six issues of the *CEPAL Review*.* The resources requested relate to the Office of the Executive Secretary at Santiago.

Resource requirements (at revised 1991 rates)

Redeployment of posts

26.9 It is proposed to redeploy one D-1 post from subprogramme 6, Natural resources and energy, (see para. 26.34 below) for the post of Secretary of the Commission, a function which has been reclassified, at the D-1 level. A P-5 post is proposed for redeployment to subprogramme 3, Economic and social planning, where its reclassification to D-1 is also proposed to provide an appropriate post for the Director of the Latin American Institute for Economic and Social Planning (ILPES) (see para. 26.21 below).

Consultants

26.10 The estimated requirement ($14,000) relates to obtaining specialized inputs for the preiodical *CEPAL Review*.

Travel of staff

26.11 The requirements ($141,400) would provide for attendance at meetings within and outside of the region, including meetings of the Committee for Programme and Coordination, for consultations with Governments, intergovernmental and non-governmental institutions, and for coordination with other United Nations offices by the Executive Secretary and his immediate staff.

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* High priority.

B. Programme of work

1. FOOD AND AGRICULTURE

TABLE 26.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	345.0	19.8	–	364.8	40.0	404.8
Common staff costs	182.1	10.3	–	192.4	21.6	214.0
Travel of staff	5.6	0.2	(5.8)	–	–	–
TOTAL	532.7	30.3	(5.8)	557.2	61.6	618.8

TABLE 26.8 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Bilateral source	136.5	353.0
Total (*c*)	136.5	353.0
Total (*a*), (*b*) and (*c*)	136.5	353.0
	Total	971.8

TABLE 26.9. POST REQUIREMENTS

Food and agriculture

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
TOTAL	3	3	–	–	–	–	3	3
Other categories								
Local level	2	2	–	–	–	–	2	2
TOTAL	2	2	–	–	–	–	2	2
GRAND TOTAL	5	5	–	–	–	–[a]	5	5

[a] In addition, one D-1, one P-5 and two P-4 posts are financed by FAO.

26.12 The present subprogramme on food and agriculture is jointly implemented by ECLAC and FAO. During the biennium 1992–1993, emphasis will continue to be placed on the analysis of the consistency and compatibility of agricultural policies with economic policies in general, in order to achieve a more balanced growth between urban and rural areas. Emphasis will also be placed on cooperation with Governments in improving their export earnings, with special attention to the export of agricultural products, in which countries can be competitive in the long run.

Activities:

1. *Published material*

Four non-recurrent publications: general economic policies and their consistency and compatibility with the predominant agricultural policy; changing conditions in the world market for agricultural and agro-industrial products and changes in agricultural productive structures;* food policies adopted by countries of the region to aid vulnerable urban and rural groups;** and the role of national agricultural planning systems** extrabudgetary (XB).

2. *Operational activities*

Advisory services on formulation of policies for the transformation of agricultural production in Latin America and the Caribbean (XB).

Resource requirements (at revised 1991 rates)

26.13 No resources from the regular budget are proposed for this subprogramme, except for three Professional and two Local level staff.

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* High priority.
** Low priority.

2. ECONOMIC DEVELOPMENT

TABLE 26.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	4 114.6	(1 217.6)	260.8	3 157.8	387.3	3 545.1
Consultants	36.1	3.5	(11.3)	28.3	3.9	32.2
Ad hoc expert groups	11.4	1.8	25.5	38.7	5.3	44.0
Common staff costs	2 172.8	(643.6)	137.6	1 666.8	207.3	1 874.1
Travel of staff	90.8	(1.5)	(5.0)	84.3	13.2	97.5
TOTAL	6 425.7	(1 857.4)	407.6	4 975.9	617.0	5 592.9

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	276.0	204.0
Total (*a*)	276.0	204.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	1 517.8	322.8
WHO/Pan-American Health Organization	27.3	–
IDB	133.0	–
Bilateral sources	2 612.1	501.0
Total (*c*)	4 290.2	823.8
Total (*a*), (*b*) and (*c*)	4 566.2	1 027.8
	Total	6 620.7

TABLE 26.11. POST REQUIREMENTS

Economic development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	6	6	–	–	–	–	6	6
P-4	4	4	–	–	–	–	4	4
P-3	6	7	–	–	–	–	6	7
P-2/1	4	4	–	–	1	1	5	5
TOTAL	21	22	–	–	1	1	22	23
Other categories								
Local level	18	21	–	–	4	3	22	24
TOTAL	18	21	–	–	4	3	22	24
GRAND TOTAL	39	43	–	–	5	4	44	47

26.14 The subprogramme on economic development will be carried out by the Economic Development Division and the Latin American Centre for Economic and Social Documentation (CLADES).

26.15 Work in economic development analysis will emphasize the relationship between short-term processes and medium- and long-term goals. Basic annual publications will continue to provide systematic analyses of overall economic trends in the region. Support will be given by CLADES to national programmes in the field of bibliographic information management for economic and social development, while operational activities will support Governments in their efforts to introduce fiscal reforms.

Activities:

1. *Published materials*

(*a*) Eighteen issues of recurrent publications: annual: *Economic Survey of Latin America and the Caribbean*;* *Eco-*

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* High priority.

nomic Panorama of Latin America, Preliminary Overview of the Latin American Economy, PLANINDEX and INFOPLAN; biannual: "Informativo Terminológico", and "Informativo INFOPLAN".

(*b*) Eleven non-recurrent publications: external debt and net resource transfers out of the region; growth constraints in Latin America and the Caribbean; development strategies and the transformation of production; the external debt of Latin America and the Caribbean; information and thesauri for economic and social development; development and equity in Latin America and the Caribbean; experiences with economic policies designed to achieve economic reactivation on a stable and equitable basis; national experiences on the interrelationship between the fiscal and the macro-economic policies in Latin America; proposals for policy reforms to increase the effectiveness of the state in Latin America and the Caribbean (XB); the current situation and trends of decentralization of fiscal policy and management in the region as compared with the experiences of Europe and the United States of America (XB); and proposals for designing case studies of fiscal decentralization elements for policy makers (XB).

2. *Operational activities*

Advisory services on the identification of policy options for the economic recovery and development (XB).

Resource requirements (at revised 1991 rates)

Redeployment of posts

26.16 It is proposed to strengthen this subprogramme by redeploying one P-3 and two Local level posts from Programme support, and a Local level post from subprogramme 4, Industrial, scientific and technological development.

Consultants

26.17 The requested requirements ($28,300) will provide for specialized inputs to three studies: the external debt and net resource transfers out of the region; and growth constraints in Latin America and the Caribbean, and the external debt of Latin America and the Caribbean.

Ad hoc expert groups

26.18 The estimates ($38,700) will cover the costs of convening three expert group meetings relating to development and equity in Latin America and the Caribbean, experiences with economic policies designed to achieve an economic reactivation on a stable and equitable basis, and information and thesauri for economic and social development.

Travel of staff

26.19 The estimated requirements ($84,300) relate to attendance at meetings of the Committee on Development Planning, preparation of the *Economic Survey of Latin America and the Caribbean*, the *Economic Panorama of Latin America*, and several studies.

3. ECONOMIC AND SOCIAL PLANNING

TABLE 26.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	–	1 021.6	20.0	1 041.6	150.7	1 192.3
Common staff costs	–	539.8	10.4	550.2	79.9	630.1
Travel of staff	–	16.3	–	16.3	2.5	18.8
TOTAL	–	1 577.7	30.4	1 608.1	233.1	1 841.2

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	260.0	187.2
Total (*a*)	260.0	187.2
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	709.3	350.0
ILPES	1 731.4	1 731.4
Bilateral sources	941.2	1 099.4
Total (*c*)	3 381.9	3 180.8
Total (*a*), (*b*) and (*c*)	3 641.9	3 368.0
	Total	5 209.2

TABLE 26.13. POST REQUIREMENTS

Economic and social planning

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	–	1	–	–	–	–	–	1
P-5	2	2	–	–	3	3	5	5
P-4	3	2	–	–	2	2	5	4
P-3	–	–	–	–	2	2	2	2
TOTAL	5	5	–	–	7	7	12	12
Other categories								
Local level	9	9	–	–	3	2	12	11
TOTAL	9	9	–	–	3	2	12	11
GRAND TOTAL	14	14	–	–	10	9	24	23

26.20 Subprogramme 3, Economic and social planning, will be implemented by ILPES. During the biennium 1992–1993, its efforts will be directed towards (*a*) developing and disseminating methods and techniques for refining the process of formulating economic and social development strategies; (*b*) strengthening public policy planning and coordination systems and processes; and (*c*) promoting the exchange of experience and mutual cooperation among the planning bodies of the region. Within this framework, the development of new concepts and methodologies for planning and coordination of public policies will be emphasized. Substantive support and services will be provided to the Eighth and Ninth Conference of Ministers and Heads of Planning of Latin America and the Caribbean, as well as to meetings of the Regional Council for Planning.

Activities:

1. *Published material*

Sixteen non-recurrent publications: two country experiences in the area of planning;[**] assessment, administration and management of social projects; decentralization and deconcentration of social policies; the formulation, management and financing of social policies; social aspects of the planning of local development; macroeconomic planning experiences and techniques based on models prepared by ILPES (XB); coordination of development policies, planning and the strategic management of public and private enterprises (XB); new guidelines for the planning and coordination of public policies in the 1990s; approaches and experiences with respect to the links between planning and strategic public management (XB); techniques and experiences with respect to the mobilization and allocation of resources (XB); techniques and experiences with respect to programming, organization and strategic management of public enterprises and their interaction with the private sector (XB); an operational manual on regional analysis techniques using microcomputers; the regional impact of technical development (XB); preparation and evaluation of projects within the framework of regional planning (XB); and a comparative analysis of experiences in the formulation and implementation of regional development strategies and plans (XB).

2. *Operational activities*

(*a*) Advisory services on strengthening of planning systems and processes, strategic management, projects and public policy coordination (XB);

(*b*) Group training: (i) six courses on planning and the environment, social planning, data processing and planning, regional planning, public sector planning, planning techniques and models, and social development planning; (ii) four seminars on planning and strategic management techniques, public sector planning, social planning, regional planning, local planning, planning and the environment, the investment process and project banks, data processing and planning; (iii) two video courses on the utilization of new teaching techniques; (iv) two international courses on development, planning and public policies (XB),[*] and (v) in-service training for 12 technical personnel of the bodies receiving advisory assistance (XB);

(*c*) Technical support: technical support to the System for Cooperation and Co-ordination among Planning Bodies in Latin America and the Caribbean (SCCOPALC) in development of the Planning Information System for Latin America and the Caribbean (INFOPLAN), establishment of a system of cooperation in data processing for planning, and promotion of social and regional cooperation mechanisms.

Resource requirements (at revised 1991 rates)

Redeployment and reclassification of posts

26.21 As mentioned in paragraph 26.9 above, it is proposed to redeploy to the subprogramme one P-5 post from Executive direction and management. Furthermore, it is proposed that this post be reclassified to the D-1 level in order to provide an appropriate post for the Director of ILPES. This would permit the incorporation of a key position at ECLAC into the regular budget without requesting a new post. A P-4 post is proposed to be redeployed to subprogramme 6, Natural resources and energy.

Travel of staff

26.22 The provision ($16,300) will cover requirements for travel in connection with the preparation of two background reports for the Ninth Conference of Ministers and Heads of Planning of Latin America and the Caribbean, and the preparation of publications.

[**] Low priority.

[*] High priority.

4. INDUSTRIAL, SCIENTIFIC AND TECHNOLOGICAL DEVELOPMENT

TABLE 26.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	919.0	77.4	(122.0)	874.4	109.6	984.0
Consultants	21.2	1.5	(12.6)	10.1	2.2	12.3
Ad hoc expert groups	24.7	1.8	8.0	34.5	6.1	40.6
Common staff costs	485.3	40.9	(64.4)	461.8	58.4	520.2
Travel of staff	30.9	1.5	7.0	39.4	6.1	45.5
TOTAL	1 481.1	123.1	(184.0)	1 420.2	182.4	1 602.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	567.2	410.8
Latin American Integration Association	42.9	–
Bilateral sources	313.1	955.6
Total (*c*)	923.2	1 366.4
Total (*a*), (*b*) and (*c*)	923.2	1 366.4
	Total	2 969.0

TABLE 26.15. POST REQUIREMENTS

Industrial, scientific and technological development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-4	2	2	–	–	1	–	3	2
P-3	2	2	–	–	–	–	2	2
P-2/1	1	1	–	–	1	–	2	1
TOTAL	6	6	–	–	2	–	8	6
Other categories								
Local level	8	6	–	–	–	–	8	6
TOTAL	8	6	–	–	–	–	8	6
GRAND TOTAL	14	12	–	–	2	–[a]	16	12

[a] In addition, one D-1 and two P-2 posts are financed by the United Nations Industrial Development Organization (UNIDO).

26.23 Subprogramme 4, Industrial, scientific and technological development, will be implemented by the Joint ECLAC/UNIDO Industry and Technology Division. Its efforts will centre on a systematic analysis of the national and regional evolution of industrial, scientific and technological activities, and on designing methodologies adapted to specific regional and country situations to be used in developing national or sectoral strategies and policies. Emphasis will be placed on follow-up, analysis and dissemination of successful experiences at the policy, institutional and entrepreneurial levels.

Activities:

1. *Published materials*

(*a*) Four issues of recurrent publication: *Industrialization and technological development*;

(*b*) Ten non-recurrent publications: successful experiences in technological innovation and international competitiveness; the evolution of industrialization in Latin America;* two studies on the evolution of the capital goods sector and on development policies and regional cooperation in this field (XB); two case studies concerning technological innovation and international competitiveness in capital goods (XB); and two studies on policies, institutional machinery and specific actions in support of small- and medium-scale industries, and extraregional industrial cooperation in this field (XB); the transformation of production on industrialization policies (XB); and the effect of policies on performance and behaviour of industrial enterprises (XB);

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* High priority.

(*c*) Technical material: formulation of a regional cooperation project on technological innovation and international competitiveness; preparation of a regional project aimed at designing and offering a specialized training course on industrial development; and bibliographies on industrialization and technological development for use in training activities.**

2. *Ad hoc expert groups and related preparatory work*

Meeting of Latin American governmental experts to examine selected national, industrial, scientific and technological policies and their impact on international competitiveness and on the incorporation of technological progress, and preparation of background documentation.

3. *Operational activities*

(*a*) Advisory services in the field of technological innovation and international competitiveness; four technical assistance missions concerning small- and medium-scale industry; and four technical assistance missions to help design development policies (XB);

(*b*) Group training: training services in the field of industrial development (XB).

Resource requirements (at revised 1991 rates)

Redeployment of posts

26.24 It is proposed to redeploy two Local level posts, one each to subprogramme 2, Economic development, and subprogramme 5, International trade and development.

Consultants

26.25 The estimated requirement under this heading ($10,100) relates to specialized inputs for the study on the evolution of industrialization in Latin America.

Ad hoc expert groups

26.26 The estimate ($34,500), which includes an increase of $8,000, will cover the costs of convening three ad hoc expert groups relating to the studies on successful experiences in technological innovation and international competitiveness and on the evolution of industrialization in Latin America.

Travel of staff

26.27 The requested provision under this heading ($39,400) relates to the preparation of various studies.

** Low priority.

5. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE

TABLE 26.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 351.1	79.3	49.2	1 479.6	172.3	1 651.9
Consultants	30.9	3.1	(6.0)	28.0	3.8	31.8
Ad hoc expert groups	24.4	1.8	(4.0)	22.2	4.7	26.9
Common staff costs	713.3	41.5	26.2	781.0	92.3	873.3
Travel of staff	71.9	3.5	(15.9)	59.5	9.3	68.8
TOTAL	2 191.6	129.2	49.5	2 370.3	282.4	2 652.7

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	187.2	96.0
Total (*a*)	187.2	96.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	1 190.5	620.3
UNU/World Institute for Development and Economic Research	22.0	44.6
Bilateral sources	1 290.0	541.5
Total (*c*)	2 502.5	1 206.4
Total (*a*), (*b*) and (*c*)	2 689.7	1 302.4
	Total	3 955.1

TABLE 26.17. POST REQUIREMENTS

International trade and development finance

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	2	–	–	–	–	3	2
P-4	1	2	–	–	–	–	1	2
P-3	4	4	–	–	1	–	5	4
P-2/1	2	2	–	–	–	1	2	3
TOTAL	11	11	–	–	1	1	12	12
Other categories								
Local level	8	9	–	–	2	2	10	11
TOTAL	8	9	–	–	2	2	10	11
GRAND TOTAL	19	20	–	–	3	3	22	23

26.28 In the implementation of subprogramme 5, International trade and development finance, emphasis will be placed on identifying and formulating specific proposals for consolidating the region's capacity for joint action in respect of trade in commodities, manufactures and services, and at assessing the adverse effects on countries of the region of protectionist trends in the industrialized countries. Activities in development finance will emphasize analysis of (*a*) economic and institutional aspects of problems in financing, (*b*) ways of facilitating the implementation of policies to strengthen the borrowing capacity of member countries and (*c*) ways of achieving more effective use of domestic and external financial resources. Member States will be helped in formulating international and regional strategies to solve problems stemming from external indebtedness. These activities will be undertaken primarily under the Joint ECLAC/United Nations Conference on Trade and Development (UNCTAD) Programme.

Activities:

1. *Published material*

Eighteen non-recurrent publications: a comprehensive evaluation of the results of the joint participation of the Latin American and Caribbean countries in multilateral international trade negotiations;* multilateral economic negotiations, current negotiations of the General Agreement on Tariffs and Trade (GATT) and progress following the completion of the Uruguay Round of GATT; market structuring, local processing of commodities and channels for marketing these products in the world economy; the current Latin American situation with regard to export promotion mechanisms; two studies on trade in services and the adoption of regional criteria for international trade negotiations; certain aspects of international economic relations and cooperation between Latin America and the Caribbean and the member countries of the European Economic Community (EEC); certain aspects of international economic relations and cooperation between Latin America and the Caribbean and Japan and the United States; two issues of "The U.S. Economy"; the formulation of guidelines for expanding and intensifying trade and economic relations between the countries of the region and the member countries of the Council for Mutual Economic Assistance (CMEA);** study on possible ways of combining bilateral and subregional agreements in order to achieve a greater degree of multilateralism in the region; economic cooperation between the developing countries of Latin America and those of Africa and Asia; the effects of the behaviour of the world economy, the management of trade and the protectionism of developed countries on the export opportunities of the Latin American and Caribbean economies; the evolution of integration processes in Latin America and the Caribbean; two studies on policies aimed at improving the efficiency of financial and savings institutions in generating and allocating domestic financial resources (XB); strategies to facilitate the insertion of Latin American and Caribbean countries in the international financial market (XB); and possible aspects and forms of cooperation in the intraregional production and marketing of services among the countries of Latin America** (XB).

2. *Information materials and services*

CEPAL News (24 issues).

3. *Operational activities*

(*a*) Advisory services on: adaptation to changes in the world economy and international trade; trade in services; regional integration and cooperation processes; and international negotiations (XB);

(*b*) Group training: four seminars on development and technological transfer; on modalities to attract international technical cooperation financing; and on improvement of information systems (XB).

Resource requirements (at revised 1991 rates)

Redeployment of posts

26.29 As discussed in paragraph 26.34 below, it is proposed to redeploy one P-5 post to subprogramme 7, Environment and human settlements, in exchange for a P-4 post. A Local level post is also proposed to be redeployed to this subprogramme from subprogramme 4, Industrial, scientific and technological development.

Consultants

26.30 The requested provisions ($28,000) will cover the costs of providing specialized inputs to four studies on the effects of the behaviour of the world economy, the management of trade and the protectionism of developed countries on the export opportunities of the Latin American and Caribbean economies; the evaluation of the results of the joint participation of the Latin America and Caribbean countries in multilateral international trade negotiations; and the current Latin American situation with regard to export promotion mechanisms.

Ad hoc expert groups

26.31 The estimated requirements ($22,200) relate to securing collective expert advice on the effects of the behaviour of the world economy, the management of trade and the protectionism of developed countries on the export opportunities of the Latin America and Caribbean economies and the evolution of integration processes in Latin America and the Caribbean.

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* High priority.

** Low priority.

** Low priority.

Travel of staff

26.32 The estimates ($59,500) will cover travel costs relating to attendance at various meetings and the preparation of publications.

6. NATURAL RESOURCES AND ENERGY

TABLE 26.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	940.5	52.3	(20.0)	972.8	103.1	1 075.9
Consultants	21.6	1.0	(8.0)	14.6	1.3	15.9
Ad hoc expert groups	24.5	1.8	(12.4)	13.9	3.0	16.9
Common staff costs	496.7	27.5	(10.4)	513.8	55.1	568.9
Travel of staff	34.1	6.3	(6.0)	34.4	5.2	39.6
TOTAL	1 517.4	88.9	(56.8)	1 549.5	167.7	1 717.2

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
International Centre for Living Aquatic Resources Management	80.1	150.0
Bilateral sources	152.4	1 000.0
Total (*c*)	232.5	1 150.0
Total (*a*), (*b*) and (*c*)	232.5	1 150.0
	Total	2 867.2

TABLE 26.19. POST REQUIREMENTS

Natural resources and energy

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	–	–	–	–	–	1	–
P-5	1	1	–	–	–	–	1	1
P-4	2	3	–	–	–	–	2	3
P-3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	2	–	3	1
TOTAL	8	8	–	–	2	–	10	8
Other categories								
Local level	5	5	–	–	–	–	5	5
TOTAL	5	5	–	–	–	–	5	5
GRAND TOTAL	13	13	–	–	2	–	15	13

26.33 During the biennium 1992–1993, in subprogramme 6, Natural resources and energy, emphasis will be placed on facilitating intraregional trade of mining products and machinery. In the field of energy, efforts will be directed towards forecasting of energy demand. Energy-related activities will be carried out in close cooperation with relevant regional institutions, particularly the Latin American Energy Organization (OLADE).

Activities:

1. *Published material*

Ten non-recurrent publications: the need for the feasibility of establishing a Latin American technological research institute in the mining and metallurgical sector; the identification of new opportunities for joint investments in the mining and metallurgical sector; the possibilities of applying integrated technologies to the mining and metallurgical production activities of small- and medium-sized enterprises; new requirements of the industrial sector as regards mining and metallurgical inputs;** a legislative/institutional proposal regarding marine resource management in a Central American or Caribbean country; the compensation fund for land-based producer countries and the treatment of technology transfer and environmental protection in the draft mining code for the International Sea-Bed Area, for the Latin American Group of the Preparatory Commission for the International Sea-Bed Authority;* means of developing the world energy market and its importance as regards the forecasting of energy demand in Latin America and the Caribbean; the economic appraisal of coastal resources (XB); the formulation of a strategy for implementing the Mar del Plata Action Plan in Latin America and the Caribbean in the 1990s (XB); and the formulation of a water-quality control strategy by the countries of Latin America and the Caribbean (XB).

2. *Ad hoc expert groups and related preparatory work*

Meeting of expert groups to discuss a strategy for forestalling the possible impact of climatic changes on water resources use.

3. *Operational activities*

(*a*) Advisory services: support to the Latin American Mining Organization (OLAMI);

(*b*) Field project: one regional project on energy and economic development in Latin America in conjunction with OLADE (XB).

Resource requirements (at revised 1991 rates)

Redeployment of posts

26.34 As mentioned in paragraph 26.9 above, it is proposed to redeploy one D-1 post to Executive direction and management, and one P-4 post from subprogramme 3, Economic and social planning, to adjust staff resources.

Consultants

26.35 The requirement under this heading of $14,600 relates to the need for specialized inputs for the study on the identification of new opportunities for joint investments in the mining and metallurgical sector.

Ad hoc expert groups

26.36 The provision of $13,900 under this heading will provide for the convening of an ad hoc expert group meeting in relation to the study on a strategy for forestalling the possible impact of climatic changes on water resource use.

Travel of staff

26.37 The estimated requirements of $34,400 under this heading will provide for attendance at meetings of the Committee on Natural Resources and travel in connection with the preparation of publications.

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* High priority.

** Low priority.

7. ENVIRONMENT AND HUMAN SETTLEMENTS

TABLE 26.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	292.3	11.7	137.0	441.0	32.5	473.5
Consultants	30.9	(30.9)	20.0	20.0	2.5	22.5
Ad hoc expert groups	11.3	1.8	11.5	24.6	5.3	29.9
Common staff costs	154.5	6.3	72.0	232.8	17.5	250.3
Travel of staff	27.0	(9.6)	10.0	27.4	4.2	31.6
Rental and maintenance of premises	51.4	(51.4)	–	–	–	–
Miscellaneous services	5.1	(5.1)	–	–	–	–
TOTAL	572.5	(77.2)	250.5	745.8	62.0	807.8

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
IDB	75.0	–
UNEP	196.5	328.2
Bilateral sources	340.2	727.0
Total (*c*)	611.7	1 055.2
Total (*a*), (*b*) and (*c*)	611.7	1 055.2
	Total	1 863.0

TABLE 26.21. POST REQUIREMENTS

Environment and human settlements

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	–	1	–	–	–	–	–	1
P-4	2	2	–	–	–	–	2	2
P-3	–	1	–	–	–	–	–	1
P-2/1	1	1	–	–	1	1	2	2
TOTAL	3	5	–	–	1	1	4	6
Other categories								
Local level	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1
GRAND TOTAL	4	6	–	–	1	1[a]	5	7

[a] In addition, one P-3 post is financed by the United Nations Centre for Human Settlements (Habitat).

26.38 Subprogramme 7, Environment and human settlements, will be implemented by the Joint ECLAC/United Nations Environment Programme (UNEP) Development and Environment Unit and the Joint ECLAC/Habitat Unit on Human Settlements. In the area of environment, emphasis will be placed on incorporating the environmental dimension into policies of municipal and agricultural development, as well as on analysing the link between environmental management and economic policies. Activities in human settlements will aim at supporting Governments in the operation, administration and development of urban centres and increasing and disseminating knowledge on appropriate technology for construction and improvement of housing, infrastructure and services, particularly in precarious settlements.

Activities:

1. *Published material*

Eight non-recurrent publications: development and environment in Latin America and the Caribbean; environmental strategies for municipal management; the design and implementation of environmentally sound industrial development policies; the incorporation of the environmental dimension in changing production patterns in agriculture; environmental strategies for the design and implementation of agricultural development policies;* the evolution of the conditions of housing and human settlements in the region** (XB); the evolution and conditions of the management of metropolitan areas in the region (XB); and the urbanization process as it relates to the economic and social development strategies of the countries** (XB).

2. *Ad hoc expert group and related preparatory work*

Meeting of governmental experts to exchange views on ways and means to design environmentally sound policies for changes and improvements in production patterns.

3. *Operational activities*

(*a*) Group training: in municipal administration and finances with a view to strengthening the capacity of the local Governments to respond to demands of urban areas for infrastructure, services, economic activity and social development (XB);

(*b*) Field projects: urban and industrial wastes and environmental management at the municipal level; and environmental planning of the use of agricultural space (XB).

Resource requirements (at revised 1991 rates)

New post

26.39 The establishment of an additional post at the P-4 level is proposed in order to strengthen the activities of ECLAC in this field. This would reflect the global priority given to environment-related activities by the General Assembly and by the Commission itself.

Redeployment of posts

26.40 In order to strengthen further this subprogramme, it is also proposed to redeploy one P-5 post from subprogramme 5, International trade and development finance, in exchange for a P-4 post. In addition, one P-3 post will also be redeployed from Programme support, as mentioned in paragraph 26.6 below.

Consultants

26.41 The requested provision ($20,000) will cover the costs of providing specialized inputs to studies on environmental strategies for the design and implementation of agricultural development policies, environmental strategies for municipal management and on environmentally sound policies.

Ad hoc expert groups

26.42 The estimates ($24,600) relate to the convening of an expert group to examine the results of the United Nations Conference on Environment and Development, and an expert group to exchange views on ways and means to design environmentally sound policies for changes and improvements in production pattern.

Travel of staff

26.43 The provision ($27,400) requested under this heading will provide for travel in connection with the preparation of publications.

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* High priority.

** Low priority.

8. POPULATION

TABLE 26.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	841.9	45.3	–	887.2	98.5	985.7
Common staff costs	444.5	23.9	–	468.4	52.5	520.9
Travel of staff	18.2	5.6	(4.0)	19.8	3.1	22.9
TOTAL	1 304.6	74.8	(4.0)	1 375.4	154.1	1 529.5

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	187.2	139.2
Total (*a*)	187.2	139.2
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNFPA	4 881.4	2 989.9
UNICEF	14.6	–
WHO/Pan-American Health Organization	92.9	–
Bilateral sources	1 514.6	1 744.6
Total (*c*)	6 503.5	4 734.5
Total (*a*), (*b*) and (*c*)	6 690.7	4 873.7
	Total	6 403.2

TABLE 26.23. POST REQUIREMENTS

Population

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	2	2	5	5
P-4	1	1	–	–	7	7	8	8
P-3	1	1	–	–	3	3	4	4
P-2	–	–	–	–	1	1	1	1
TOTAL	6	6	–	–	13	13	19	19
Other categories								
Local level	5	5	–	–	1	1	6	6
TOTAL	5	5	–	–	1	1	6	6
GRAND TOTAL	11	11	–	–	14	14	25	25

26.44 Subprogramme 8, Population, will be implemented by the Latin American Demographic Centre of CELADE, in close coordination with other substantive divisions of ECLAC, ILPES and CLADES. Activities aim at providing assistance in (*a*) the dissemination of latest knowledge in population dynamics and their determinants and consequences, (*b*) the integration of population variables into public policies, (*c*) use of population information in areas of special interest for development, (*d*) strengthening the capacity of national institutions to use population data and series in a multidisciplinary context, and (*e*) training of national personnel to undertake population studies and to incorporate demographic factors into development programmes and policies.

Activities:

1. *Published materials*

(*a*) Fourteen issues of recurrent publications: annual: *Bulletin of the Data Bank*; biannual: Latin American Population Documentation System, *Latin American Population Abstracts*; "Boletín Demográfico";* and REDATAM "Informa" (XB);

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* High priority.

(*b*) Nineteen non-recurrent publications on: population estimates and projections (four);** the use of population information (two);** studies on population variables in the analysis of the role of women in society and the family; policies and actions related to family planning; changes in the age structure of the population and their effects on employment and social security; determinant factors of the spatial distribution of the population (XB); the urbanization process and its consequences for population dynamics and for specific aspects, such as health services and the environment (XB); the effects of situations of critical poverty on the population of selected countries of the region (XB); the situation and needs of older people in selected countries of the region (XB); computer software programmes in the population field and their application to development problems (two) (XB); on new procedures for measuring maternal and child mortality (two) (XB); studies on the link between demographic variables and health (two) (XB).

2. *Information materials and services*

Provision of services, materials and information, including bibliographic searches and microfiches on request.

3. *Operational activities*

(*a*) Advisory services on: population dynamics as an endogenous and important variable in the analysis and proper planning of economic and social processes; issues related to the possibility of modifying demographic trends; analysis of 1990 population censuses and its use to achieve national objectives; preparation of population estimates and projections; the execution of population and health studies and development of evaluation procedures relating to maternal and child mortality; problems related to socio-demographic phenomena and their solution; project evaluations relating to possible modifications within the socio-demographic field, techniques to influence population dynamics to improve the situation of priority groups; programming and incorporation of courses in population studies in university curricula; the design of information systems for the administration of family planning and maternal and child-health programmes; creation of multidisciplinary databases for use with the REDATAM-Plus system of data recovery for small areas by microcomputers; processing of censuses and surveys; use of computer technology to integrate population information into planning, project execution and related purposes (XB);

(*b*) Group training, seminars, and workshops: two 10-month post-graduate courses on population dynamics and development programmes and policies (about 25 professionals per course); two subregional courses (Central America and the Caribbean), from two to four months (about 20 professionals per course); training for government, university and private research centres personnel on use of networks, technology and information exchange; four national courses, from three to four months (20 to 30 national officials per course); in-service training of government officials who participate in the processing of population information and formulate solutions to socio-demographic problems; and two national seminars for participants in decision-making on population and development issues (XB);

(*c*) Field projects: two on development, adaptation or improvement of computer programmes to facilitate utilization of population data, and two on development of computer software applications to specific population-related problems, including the use of Geographic Information Systems (GIS) (XB).

Resource requirements (at revised 1991 rates)

Travel of staff

26.45 The estimated requirements under this heading ($19,800) will provide for travel in connection with the preparation of publications.

** Low priority.

9. SOCIAL DEVELOPMENT

TABLE 26.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	848.8	34.0	–	882.8	76.5	959.3
Consultants	32.6	1.4	(4.0)	30.0	3.6	33.6
Ad hoc expert groups	24.9	1.7	5.4	32.0	4.6	36.6
Common staff costs	448.4	18.0	–	466.4	40.7	507.1
Travel of staff	42.2	22.0	–	64.2	10.0	74.2
TOTAL	1 396.9	77.1	1.4	1 475.4	135.4	1 610.8

TABLE 26.24 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	48.0	48.0
Total (*a*)	48.0	48.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNESCO	41.2	–
UNDP	56.0	–
WHO/Pan-American Health Organization	25.6	–
Bilateral sources	272.2	345.7
Other sources	3.7	–
Total (*c*)	398.7	345.7
Total (*a*), (*b*), and (*c*)	446.7	393.7
	Total	2 004.5

TABLE 26.25. POST REQUIREMENTS

Social development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	3	3	–	–	–	–	3	3
P-3	2	2	–	–	–	–	2	2
P-2/1	1	1	–	–	1	2	2	3
TOTAL	8	8	–	–	1	2	9	10
Other categories								
Local level	3	3	–	–	1	1	4	4
TOTAL	3	3	–	–	1	1	4	4
GRAND TOTAL	11	11	–	–	2	3	13	14

26.46 Work in subprogramme 9, Social development, will focus on examining some of the main social aspects of the socio-economic crisis of the 1980s with a view to proposing strategies, policies and programmes aimed at tackling its structural causes. Particular attention will be given to the integration of women into the development process. Substantive services will be provided to the meetings of presiding officers of the regional Conference on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean and to the regional Preparatory Meeting for the World Conference on Women.

Activities:

1. *Published material*

Seventeen non-recurrent publications on: changes in social structures at the regional level;* the significance and internal constitution of the formal and informal sector of the labour force in various national situations;** various types of poverty situation and their relative importance in selected countries; the development of human resources in the region with reference to the demands arising from the increase in the labour force and changes in production (two);** comparison and assessment of various types of emergency and social compensation programmes in the context of different national situations (two); social problems of selected population groups and policies designed to solve them; priority aspects of the social and economic participation of women (six); the effects of the crisis on the relationship between development and democracy in various national situations (two); women in Latin America and the Caribbean in the year 2000.

2. *Operational activities*

Advisory services on policy design to improve the situation of specific groups of women (XB).

Resource requirements (at revised 1991 rates)

Consultants

26.47 The provision ($30,000) requested under this heading will cover the costs of providing specialized inputs into publications on the development of human resources in the region and on the comparison and assessment of various types of emergency and social compensation programmes.

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* High priority.
** Low priority.

** Low priority.

Ad hoc expert groups

26.48 The estimated requirements ($32,000) under this heading relate to the convening of the three ad hoc expert groups in connection with the publications on the effects of the crisis on the relationship between development and democracy in various national situations, women in Latin America and the Caribbean in the year 2000; and problems of selected population groups and policies designed to solve them.

Travel of staff

26.49 The provision ($64,200) requested under this heading will cover costs of attendance at meetings of the Commission for Social Development, the Commission on the Status of Women, and travel relating to the preparation of publications.

10. STATISTICS AND ECONOMIC PROJECTIONS

TABLE 26.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 438.5	614.1	–	2 052.6	300.4	2 353.0
Consultants	31.8	2.0	(15.0)	18.8	3.5	22.3
Ad hoc expert groups	36.0	3.6	(15.6)	24.0	3.9	27.9
Common staff costs	759.5	324.5	–	1 084.0	159.8	1 243.8
Travel of staff	60.2	7.7	(7.1)	60.8	9.4	70.2
TOTAL	2 326.0	951.9	(37.7)	3 240.2	477.0	3 717.2

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	114.0	96.0
Total (*a*)	114.0	96.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNDP	126.6	–
UNFPA	110.9	68.1
World Bank	87.6	175.2
Bilateral source	33.6	300.0
Total (*c*)	358.7	543.3
Total (*a*), (*b*) and (*c*)	472.7	639.3
	Total	4 356.5

TABLE 26.27. POST REQUIREMENTS

Statistics and economic projections

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4	4	4	–	–	–	–	4	4
P-3	2	2	–	–	–	–	2	2
P-2/1	2	2	–	–	1	1	3	3
TOTAL	11	11	–	–	1	1	12	12
Other categories								
Local level	18	18	–	–	3	2	21	20
TOTAL	18	18	–	–	3	2	21	20
GRAND TOTAL	29	29	–	–	4	3	33	32

26.50 In implementation of subprogramme 10, Statistics and economic projections, special attention will be given to organizing, evaluating and disseminating reliable and comparable statistics on the following topics: national accounts, foreign trade and external financing, prices, industry, energy, agriculture, services in the public and private sectors and social and demographic development. The expansion of the statistical databases on external debt, industry, agriculture, mining, population, employment and income distribution will also be undertaken. Work in economic projections will centre on preparation of studies to provide the bases for the deliberations of the Commission, particularly of the Committee of High-Level Government Experts (CEGAN), and for the Committee for Development Planning. Substantive services will be provided to the meetings of the Directors of Statistics of the Americas and of the Permanent Executive Committee of the Inter-American Statistical Conference.

Activities:

1. *Parliamentary services*

Parliamentary documentation: CEGAN: annual reports on various aspects of economic and social trends in the Latin American and Caribbean countries.

2. *Published materials*

(*a*) Five issues of recurrent publications: annual: *Statistical Yearbook for Latin America and the Caribbean*;* three issues of "Cuadernos Estadísticos de la CEPAL" on international trade on national accounts (1993), and on social statistics (1993);

(*b*) Sixteen non-recurrent publications: macroeconomic, sectoral, employment and external trade and financial projections; two statistical syntheses of the economic and social development of Latin America and the Caribbean (two); the prospects of the international economy and the economies of the developed countries (two); aspects of the development process of the region and its medium- and long-term prospects; the results of the 1990 census round;** the progress made in the implementation of the new system of national accounts (SNA) in Latin America (two); external trade indicators, according to the Standard International Trade Classification (SITC) (Rev. 2 and 3); external debt and external financing indicators; the evolution of the industrial structure of the countries of the region, according to the International Standard Industrial Classification of all Economic Activities (ISIC) (Rev. 2 and 3);** estimates of income distribution, poverty situations, employment, the labour force and other social indicators (two) (XB); and the background to and quantitative analyses of social development in the countries of Latin America (XB);

(*c*) Technical material: organization and development of a Latin American and Caribbean data bank of economic and social statistics, and statistical support for ECLAC studies and projects (XB).

3. *Ad hoc expert groups and related preparatory work*

Meeting of heads of national statistics offices to discuss regional coordination, dissemination and exchange of relevant statistical information and experiences, promotion of advanced techniques, and the encouragment of intraregional and interregional cooperation.

4. *Operational activities*

(*a*) Advisory services on organization of statistics and national accounts; transfer and adaptation of computer advances in the field of statistics; household surveys, and the organization and execution of workshops or seminars on specialized statistical techniques (XB);

(*b*) Group training in: the application of social policy indicators, such as income distribution, employment characteristics and situation of social groups in the different stages of life (XB).

Resource requirements (at revised 1991 rates)

Consultants

26.51 The requirement under this heading ($18,800) will cover the cost of providing specialized inputs to publications on the prospects of the international economy and the economies of the developed countries and on specific aspects of the development process of the region and its medium-term and long-term prospects.

Ad hoc expert groups

26.52 The estimates under this heading ($24,000) relate to the convening of an ad hoc expert group on macroeconomic, sectoral, employment and external trade and financing projects and of heads of national statistics offices.

Travel of staff

26.53 The estimated requirement under this heading ($60,800) will provide for costs of attendance at meetings and travel relating to the preparation of publications.

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* High priority.

** Low priority.

11. TRANSPORT

TABLE 26.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	739.2	46.6	–	785.8	93.9	879.7
Ad hoc expert groups	24.7	1.7	(2.4)	24.0	3.7	27.7
Common staff costs	390.5	24.9	–	415.4	49.5	464.9
Travel of staff	30.0	1.4	(9.4)	22.0	3.5	25.5
TOTAL	1 184.4	74.6	(11.8)	1 247.2	150.6	1 397.8

TABLE 26.28 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programs	–	–
TOTAL (*a*)	–	–
(*b*) Substantive activities	–	–
TOTAL (*b*)	–	–
(*c*) Operational projects		
Bilateral sources	362.3	150.0
TOTAL (*c*)	362.3	150.0
TOTAL (*a*), (*b*) and (*c*)	362.3	150.0
	Total	1 547.8

TABLE 26.29. POST REQUIREMENTS

Transport

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	3	3	–	–	–	–	3	3
TOTAL	5	5	–	–	–	–	5	5
Other categories								
Local level	5	5	–	–	–	–	5	5
TOTAL	5	5	–	–	–	–	5	5
GRAND TOTAL	10	10	–	–	–	–	10	10

26.54 Work in subprogramme 11, Transport, aims at supporting national efforts to increase the overall efficiency of existing infrastructure, to improve the management of the sector as a whole and to strengthen the institutional framework of the relevant public and private bodies. Efforts will be made to foster technical cooperation among cities, to promote legislation and policies that favour the introduction of new technologies and intermodal services and the application of innovative techniques in policy formulation and planning.

Activities:

1. *Published materials*

(*a*) Twelve issues of recurrent publication: *FAL Bulletin* (facilitation of Trade and Transport in Latin America and the Caribbean);

(*b*) Five issues of non-recurrent publications: impact on port and maritime transport policies of the formation of international economic transport and trade blocs;* use of information systems in import and export transport operations;** modalities of cooperation among the cities of Latin America and the Caribbean in the field of urban transport; the impact on ports of the structural changes occurring in the field of land transport; and a handbook on road maintenance spending.

Resource requirements (at revised 1991 rates)

Ad hoc expert groups

26.55 The requested provision under this heading ($24,000) relates to the need for collective expert advice on modalities of cooperation among the cities of Latin America and the Caribbean in the field of urban transport, and on the impact on ports of the structural changes occurring in the field of land transport.

Travel of staff

26.56 The requirement under this heading of $22,000 relates to the preparation of publications.

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* High priority.

** Low priority.

12. SUBREGIONAL ACTIVITIES IN MEXICO AND CENTRAL AMERICA

TABLE 26.30. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	2 268.5	107.7	–	2 376.2	199.3	2 575.5
Consultants	26.7	2.0	13.5	42.2	8.0	50.2
Ad hoc expert groups	33.8	1.9	3.0	38.7	8.9	47.6
Common staff costs	1 124.5	52.5	–	1 177.0	99.5	1 276.5
Travel of staff	96.8	5.2	25.4	127.4	23.8	151.2
TOTAL	3 550.3	169.3	41.9	3 761.5	339.5	4 101.0

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	144.0	81.6
Total (*a*)	144.0	81.6
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
FAO	19.0	–
UNDP	1 469.8	942.7
IDB	474.5	474.5
Bilateral sources	1 104.4	28.5
Total (*c*)	3 067.7	1 445.7
Total (*a*), (*b*) and (*c*)	3 211.7	1 527.3
	Total	5 628.3

TABLE 26.31. POST REQUIREMENTS

Subregional activities in Mexico and Central America

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4	7	7	–	–	1	–	8	7
P-3	7	7	–	–	–	–	7	7
P-2/1	4	4	–	–	–	1	4	5
TOTAL	21	21	–	–	1	1	22	22
Other categories								
Local level	18	18	–	–	3	2	21	20
TOTAL	18	18	–	–	3	2	21	20
GRAND TOTAL	39	39	–	–	4	3[a]	43	42

[a] In addition, one P-4 post is financed by the Food and Agriculture Organization of the United Nations (FAO).

26.57 Subprogramme 12, Subregional activities in Mexico and Central America, has been designed to achieve the aims defined at the regional level and, at the same time, to meet the specific needs of countries of the subregion. Thus, many of the activities to be undertaken will be concerned with supporting the consolidation of the integration of the Central American countries and the governmental efforts to reactivate and restructure their economies. Work will include systematic annual analyses of the overall economic trends and policies of countries in the subregion, as well as activities in the specific sectors, food and agriculture, industrial development and energy. Special efforts will be devoted to the promotion of subregional cooperation in the search for new sources of energy and the development of energy resources, particularly for electricity.

Activities:

1. *Published materials*

(*a*) Twenty-seven non-recurrent publications: analysis of the present situation and a projection of the future of interconnected electrical systems in Central America; the history of the process of integration of the Central American countries; approaches to the implementation of strategies for dealing with the problem of critical poverty in selected countries of the subregion; medium-term prospects for selected farm commodities traditionally grown by Central American countries for export, identification of problems and suggested solutions; identification of lines of agriculturally oriented exports new to Central American countries, with an emphasis on marketing analysis; the impact of reactivation policies on recent economic development in some countries of the subregion; the process of public investment in some countries of the subregion; and ways of increasing the supply of hydrocarbons in the subregion; the role of women in Central America; environmental aspects of agricultural activities in Central American countries; national industrialization processes and policies adopted for purposes of restructuring and reactivating manufacturing in certain sectors and countries;** international cooperation from which Central America has benefited since the mid-1980s, especially that resulting from the cooperation agreement between the countries of the Isthmus and the EEC; the characteristics and dynamics of social groups in some countries of the subregion with special attention given to lower income strata;** global strategic criteria for capital formation in Central America (XB); critical areas for consideration in the process of investment in Central America and sectoral strategies corresponding to those areas (XB); a portfolio of projects identified as being medium-term projects (XB); Central American programmes in industrial policy, external economic relations, social policy and structural adjustment plans (three) (XB); the approach to regional integration taken in the Economic Action Plan for Central America (PAECA) (XB); social development policies and programmes currently under way (XB); public sector bodies providing services for the identification and assessment of projects involving investment in social organizations (XB); a training and information programme for technicians and professionals concerning the formation of social development enterprises (XB); the feasibility of production of bleached kenaf pulp (XB); financial instruments suitable for increasing the productivity of savings and credit federations in Central America (XB); basic financial parameters to be observed by cooperatives in their savings and credit operations (XB); and certain commercial aspects of the relations maintained by the Central American countries with Mexico and other Latin American countries by virtue of financial and commercial agreements (XB);

(*b*) Technical material: 20 *Notes* on the economic evolution of the countries of the subregion;* two studies on the economic situation in Central America; two studies on the *Economic Panorama of Mexico*; data bank on economic and social statistics; data bank on manufacturing in the countries of the subregion; and statistical base on the electricity sector in Central America.

2. *Ad hoc expert group and related preparatory work*

Meeting on policies concerning the growth and behaviour of the economies of the region.

3. *Operational activities*

(*a*) Advisory services: the design of a global economic policy, policy evaluation, and reactivation and development programmes; and electric power companies in Central American countries (XB);

(*b*) Group training: workshops on availability of hydrocarbons; social development policies and programmes currently under way; public sector bodies providing services for the identification and assessment of projects involving investment in social organizations; a training and information programme for technicians and professionals concerning the formation of social development enterprises; financial instruments suitable for increasing the productivity of savings and credit federations in Central America; and basic financial parameters to be observed by cooperatives in their savings and credit operations (XB).

Resource requirements (at revised 1991 rates)

Consultants

26.58 The requested provision under this heading ($42,200) relates to the need for specialized inputs for the preparation of publications on approaches to the implementation of strategies for dealing with the problem of critical poverty; medium-term prospects for selected farm commodities; the impact of reactivation policies on recent economic development; the role of women in Central America; environmental aspects of agricultural activities in Central American countries; and international cooperation from which Central America has benefited since the mid-1980s.

Ad hoc expert groups

26.59 The requirement under this heading ($38,700) will provide for the convening of ad hoc expert groups on policies on growth and behaviour of the economies of the subregion and in connection with the publications on the history of the process of integration, approaches to the implementation of strategies for dealing with the problem of critical poverty; medium-term prospects for selected farm commodities, identification of lines of agriculturally oriented exports; and the impact of reactivation policies on recent economic development.

Travel of staff

26.60 The estimates ($127,400) relate to the servicing of ad hoc expert groups, the preparation of publications and the collection of data and other material for the preparation of contributions to the *Economic Survey of Latin America and the Caribbean* and the *Economic Panorama of Latin America*.

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* High priority.

** Low priority.

13. SUBREGIONAL ACTIVITIES IN THE CARIBBEAN

TABLE 26.32. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 755.0	29.6	–	1 784.6	46.0	1 830.6
Consultants	33.0	1.6	9.4	44.0	6.6	50.6
Ad hoc expert groups	53.6	3.8	(19.0)	38.4	6.2	44.6
Common staff costs	628.8	9.0	–	637.8	19.6	657.4
Travel of staff	55.9	3.0	6.7	65.6	11.1	76.7
TOTAL	2 526.3	47.0	(2.9)	2 570.4	89.5	2 659.9

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	51.0	38.4
Total (*a*)	51.0	38.4
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
UNFPA	555.7	–
UNFDAC	88.4	–
Bilateral sources	501.5	82.2
Total (*c*)	1 145.6	82.2
Total (*a*), (*b*) and (*c*)	1 196.6	120.6
	Total	2 780.5

TABLE 26.33. POST REQUIREMENTS

Subregional activities in the Caribbean

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	6	6	–	–	–	–	6	6
P-3	4	4	–	–	–	–	4	4
P-2/1	3	3	–	–	–	1	3	4
TOTAL	15	15	–	–	–	1	15	16
Other categories								
Local level	19	19	–	–	1	1	20	20
TOTAL	19	19	–	–	1	1	20	20
GRAND TOTAL	34	34	–	–	1	2[a]	35	36

[a] In addition, one P-4 post is financed by CELADE.

26.61 Work under subprogramme 13, Subregional activities in the Caribbean, will be directed towards issues of special relevance to the economic and social development of the member countries of the Caribbean Development and Cooperation Committee (CDCC). Research will be undertaken and studies published on social and economic problems of the subregion, including formulation of policies concerning the integration of women into development. Technical assistance activities will be carried out to strengthen economic and social information systems and to encourage the formulation of policies aimed at diversifying subregional national economies, raising productivity, and enhancing adaptability to rapid technological change. Substantive services will also be provided to annual sessions of CDCC and to its intersessional committee, to the annual meetings of the Caribbean Council for Science and Technology (CCST) and its Executive Committee, and to the Caribbean Consultative Committee on Regional Information Systems.

Activities:

1. *Published materials*

(*a*) Four issues of recurrent publication: CARISPLAN Abstracts;

(*b*) Fourteen non-recurrent publications: measures to achieve harmonious interaction between the private and public sectors; time series of major economic indicators of Caribbean countries (two); Agricultural Statistics of Caribbean Countries; Trade Procedures Guide; the impact of the Lomé Convention on Caribbean countries and prospects for their traditional exports consequent upon the creation of the European Community consolidated market; evaluation of savings and investment performance in the 1980s and policy proposals on their determinants; selected basic indicators for constructing databases on women engaged in selected activities in the Caribbean; export trends and performance for selected CDCC member countries; developments in the European Community and the external sector in general and the potential for new Caribbean exports; evaluation of the growth of trade within the Caribbean Community (CARICOM) and prospects for expansion in the wider Caribbean region; population policy implementation in the Caribbean (two);** human resource development and structural transformation; and review of CCST activities for the period 1985–1990 (XB);

(*c*) Technical material: yearly summaries of economic performance of CDCC countries relative to selected sectors or issues;* computerized update of the *Bibliography on Women*; maintenance and development of a computerized database on information and documentation; development of a data bank on aspects of Caribbean migration; and expansion and maintenance of the socio-demographic database.

2. *Ad hoc expert groups and related preparatory work*

Meetings on: the integration of women into development; preparations for the 1995 World Conference on Women; representatives of science and technology institutions in the region for programme and project coordination; and planners to examine an evaluation of ongoing activities and proposals for further action on economic and technical cooperation with the Pacific Rim countries.

3. *Information materials and services*

(*a*) Booklets, pamphlets, fact sheets, wall charts, information kits: eight issues of *FOCUS* (newsletter of the CDCC secretariat); 24 issues of the *Current Awareness Bulletin*; supplements to the "Caribbean Patents Index", and supplements to the "Quarterly Patents Newsletter";

(*b*) Dissemination of the REDATAM (Retrieval of Census Data for Small Areas by Microcomputers) software, printouts, photocopies and other information, upon request by Governments, and interested institutions and organizations.

4. *Operational activities*

(*a*) Advisory services on: natural resources development and environmental management; the integration of women into development; export promotion and trade information systems, trade in services and finance; the development of a data bank within the Caribbean Language Institute (CLI), linked to the Caribbean Information System; development and management of statistical databases; the development of a computer-based communication network, on-line access to databases and a Selected Dissemination of Information Service (SDI) (XB); the preparation of national science and technology plans (XB);

(*b*) Group training in: the development and management of statistical databases; natural resources and environmental management; export promotion and trade information systems, trade in services and finance; population policy implementation and policy evaluation (XB); integration of population in development planning (XB); techniques of demographic analysis (XB); execution of national censuses and evaluation and analysis of census data and vital statistics (XB);

(*c*) Assistance in the implementation of projects in collaboration with the United Nations Fund for Drug Abuse Control (UNFDAC).

Resource requirements (at revised 1991 rates)

Consultants

26.62 The requirements under this heading ($44,000) relate to the cost of providing specialized inputs for publications on the impact of the Lomé Convention on Caribbean countries, basic indicators for constructing databases on women; export trends and performance for selected CDCC countries; and the growth of trade within CARICOM.

Ad hoc expert groups

26.63 The estimates under this heading of $38,400 will provide for the convening of a meeting in preparation for the 1995 World Conference on Women, meetings of the Executive Committee of the CCST, an expert group on the integration of women into development, and in connection with the publications on measures to achieve harmonious interaction between the public and private sectors.

Travel of staff

26.64 The estimated requirements under this heading ($65,600) will provide for travel for: consultation with government authorities, on-site data gathering, and groundwork required for the preparation of publications.

** Low priority.

* High priority.

C. Programme support

TABLE 26.34. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	13 406.1	1 602.4	(277.6)	14 730.9	2 726.9	17 457.8
Temporary assistance for meetings	292.8	17.2	–	310.0	42.6	352.6
General temporary assistance	461.8	21.6	–	483.4	75.6	559.0
Consultants	8.1	0.3	–	8.4	1.3	9.7
Overtime and night differential	202.1	10.1	–	212.2	31.8	244.0
Common staff costs	7 009.7	843.9	(146.4)	7 707.2	1 444.0	9 151.2
Travel of staff	293.7	11.7	2.4	307.8	52.2	360.0
Training	93.7	4.4	–	98.1	15.2	113.3
Contractual services	120.6	6.3	(4.6)	122.3	18.4	140.7
External printing and binding	154.4	7.6	–	162.0	25.5	187.5
Public information services	14.6	0.7	16.4	31.7	4.9	36.6
Data-processing services	284.4	13.5	–	297.9	46.7	344.6
Rental and maintenance of premises	1 955.6	269.4	–	2 225.0	377.1	2 602.1
Utilities	415.7	28.9	–	444.6	69.6	514.2
Rental and maintenance of furniture and equipment	1 249.6	60.4	–	1 310.0	205.4	1 515.4
Communications	1 663.7	80.6	–	1 744.3	275.1	2 019.4
Official functions	21.9	1.1	–	23.0	3.5	26.5
Miscellaneous services	313.9	15.1	–	329.0	50.6	379.6
Supplies and materials	873.2	42.9	4.0	920.1	149.1	1 069.2
Furniture and equipment	654.6	(91.1)	469.0	1 032.5	161.6	1 194.1
Improvements to premises	22.4	1.0	90.0	113.4	20.5	133.9
TOTAL	29 512.6	2 948.0	153.2	32 613.8	5 797.6	38 411.4

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	1 611.2	1 037.6
Total (*a*)	1 611.2	1 037.6
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	1 611.2	1 037.6
	Total	39 449.0

TABLE 26.35. POST REQUIREMENTS

Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	6	6	–	–	–	–	6	6
P-4	11	11	–	–	1	1	12	12
P-3	13	11	–	–	1	1	14	12
P-2/1	11	11	–	–	–	1	11	12
TOTAL	42	40	–	–	2	3	44	43
Other categories								
Local Level	212	210	–	–	21	16	233	226
TOTAL	212	210	–	–	21	16	233	226
GRAND TOTAL	254	250	–	–	23	19	277	269

26.65 This subsection encompasses information services, conference and library services, management of technical cooperation and administration and common services.

Activities:

1. *Information services*

Services to be provided relate to ECLAC activities, as well as those undertaken jointly with the Department of Public Information, including issuance of: a weekly news summary "Micronoticias"; a monthly newsletter "Notas sobre la Economia y el Desarrollo"; a fortnightly feature "ECLAC Chronicle"; and press releases. Other activities that will be continued are liaison with the news media (including press conferences and interviews), governmental and non-governmental organizations, educational institutions, libraries and other local redisseminators of information; photo coverage of ECLAC meetings and other activities, exhibits and other display of material relating to ECLAC and other United Nations events and special observances; and radio and video tapes of interviews and news dispatches for inclusion in regular world-wide United Nations programmes and regional media channels.

2. *Conference and library services*

(*a*) Activities will include the provision of conference services to meetings of the policy-making bodies of ECLAC, their subsidiary bodies, and other intergovernmental meetings to be held under ECLAC auspices; the editing, translation, and printing of documents and publications; and the provision of library services;

(*b*) The following policy-making organs and their subsidiary bodies will receive services: twenty-fourth session of the Commission (1992); Committee of the Whole (1993); CEGAN (1992, 1993); CDCC (1992, 1993); CCE: Committee for Economic Cooperation (1993); and Conference on Women in Development (1993).

3. *Management of technical cooperation activities*

(*a*) Services to be provided include the formulation and management of projects financed from extrabudgetary sources, promotion of horizontal cooperation activities among member countries (economic cooperation among developing countries/technical cooperation among developing countries (ECDC/TCDC)), and coordination of relevant interregional activities, supervision of a UNDP/ECLAC project on support of Foreign Affairs Offices in the region, and coordination of all activities relating to natural disasters;

(*b*) The following publications will be issued: six issues of TCDC/ECDC Bulletin "Cooperation and Development", a report on institutional arrangements for TCDC activities existing in developing member countries in the region; and a joint report with other regional commissions on activities carried out to promote interregional cooperation;

(*c*) Advisory services will be provided on the identification of TCDC opportunities and preparation of project proposals for promoting regional cooperation, assessment of damage caused by natural disasters, formulation of projects in flood forecasting and damage mitigation, and in rehabilitation and reconstruction.

4. *Administration and common services*

The Division of Administration and the Computer Centre provide services in connection with human resources management, financial administration and resource planning, and use of common services to support the implementation of the work programme. Activities will include: (i) recruitment, placement, career development, staff training and staff administration; (ii) financial management, control and treasury services; (iii) programme planning, budgeting and monitoring; (iv) general services, including security and safety, communications, procurement, transportation etc.; and (v) electronic data processing.

Resource requirements (at revised 1991 rates)

Redeployment of posts

26.66 As mentioned in paragraphs 26.16 and 26.40 above, it is proposed to redeploy one P-3 and two Local level posts to subprogramme 2, Economic development, and one P-3 post to subprogramme 7, Environment and human settlements.

Temporary assistance for meetings

26.67 The provision under this heading ($310,000) will be required for the servicing of intergovernmental meetings, namely, the twenty-fourth session of ECLAC, the Committee of the Whole, CEGAN, CDCC, CCE and the Conference on Women in Development.

General temporary assistance

26.68 The estimates under this heading ($483,400) relate to the whole of ECLAC and will provide for replacement of staff on extended leave and for additional assistance during peak workload periods.

Consultants

26.69 The requested provision under this heading ($8,400) will cover the cost of obtaining outside expertise to teach specialized drafting courses for staff at the three main duty stations.

Overtime and night differential

26.70 The amount requested under this heading ($212,200) relates to work in connection with the servicing of intergovernmental meetings, as well as additional requirements during peak workload periods.

Travel of staff

26.71 The requested provision under this heading ($307,800) relates to the substantive servicing of intergovernmental meetings and to travel of administrative staff within and outside of the region for coordination and consultations.

Training

26.72 The estimate under this heading ($98,100) relates to the provision of language training for the staff.

Contractual services

26.73 The requirement under this heading ($122,300) will cover the cost of translation and revision of three issues per year of the periodical "Revistas de la CEPAL", and of other documentation for various intergovernmental meetings.

External printing and binding

26.74 The provision under this heading ($162,000) will cover the publications programme of ECLAC as a whole.

Public information services

26.75 The estimate under this heading ($31,700) relates to the subscription to two news agency wire services and miscellaneous requirements for the production of public information material.

Data-processing services

26.76 The provision under this heading ($297,900) will cover the cost of databases and proprietary software for ECLAC as a whole.

Rental and maintenance of premises

26.77 The estimated requirement under this heading ($2,225,000) will provide for the rental and maintenance of premises at the main duty stations at Santiago, Mexico City and Port of Spain, as well as offices at Buenos Aires, Montevideo, Brasilia, Bogotá and Washington, D.C. It includes provisions for the rental of conference facilities for the twenty-fourth session of the Commission, which is scheduled to be held in 1992.

Utilities

26.78 The requested provision under this heading ($444,600) will cover the cost of all utilities, including water and electricity.

Rental and maintenance of furniture and equipment

26.79 The requirement under this heading ($1,310,000) will provide for rental and maintenance of EDP equipment and maintenance of other office furniture and equipment, such as internal reproduction and communications equipment.

Communications

26.80 The estimates under this heading ($1,744,300) will cover the costs of telephone, cables, telex, postage and diplomatic pouch for ECLAC as a whole.

Official functions

26.81 The requested provision under this heading ($23,000) relates to group hospitality extended to participants in intergovernmental meetings.

Miscellaneous services

26.82 The requirement under this heading ($329,000) will cover the cost of insurance of United Nations-owned buildings and other property freight and related charges, bank charges and other miscellaneous charges.

Supplies and materials

26.83 The estimate under this heading ($920,100) will provide for the purchase of stationery and other expendable and non-expendable office supplies and materials for computer operations, internal reproduction, public information and training. It will also provide for library books and supplies and subscriptions to publications and technical periodicals.

Furniture and equipment

26.84 The estimated requirements under this heading ($1,032,500) will provide for replacements for existing furniture and equipment in accordance with the normal replacement schedule ($433,500), a non-recurrent amount of $190,000 for the purchase of a portable satellite kit for emergency communications and radio equipment at Santiago, air purifiers and cafeteria equipment and furnishings in Mexico City and communications equipment and an offset printer in Port of Spain; and an amount of $409,000 for the acquisition of data-processing equipment, including an increase of $279,000.

Improvements to premises

26.85 The requested provision under this heading ($113,400) relates to regular alterations and improvement projects in various offices. A non-recurrent provision of $90,000 is included for the refurbishing of the offices in Mexico City.

ANNEXES

Established post requirements by level and by location (regular budget) and distribution of resources by major administrative office in 1992–1993

26A.1 The following two annexes are provided, as in the past, in order to give a full representation of the Commission's organizational structure in view of the existence of subregional offices (annex I) and the distribution of resources among the major administrative offices (annex II).

ANNEX I

Established post requirements by level and by location (regular budget)

Professional category and above	*Santiago*		*Mexico City*		*Port of Spain*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
USG	1	1	–	–	–	–
D-2	1	1	–	–	–	–
D-1	10	11	1	1	1	1
P-5	21	21	3	3	1	1
P-4	37	40	7	7	6	6
P-3	31	30	7	7	5	5
P-2/1	22	22	7	7	3	3
TOTAL	123	126	25	25	16	16
LOCAL LEVEL TOTAL	257	258	51	51	24	24
GRAND TOTAL	380	384	76	76	40	40

Professional category and above	*Washington*		*Brasilia*		*Montevideo*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
P-5	1	1	1	1	1	1
P-4	–	–	2	1	1	–
P-3	1	1	2	2	–	–
P-2/1	–	–	–	–	–	–
TOTAL	2	2	5	4	2	1
LOCAL LEVEL TOTAL	4	4	4	4	1	–
GRAND TOTAL	6	6	9	8	3	1

Professional category and above	*Buenos Aires*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*
USG	–	–	1	1
D-2	–	–	1	1
D-1	–	–	12	13
P-5	3	2	31	30
P-4	–	–	53	54
P-3	–	1	46	46
P-2/1	–	–	32	32
TOTAL	3	3	176	177
LOCAL LEVEL TOTAL	4	4	345	345
GRAND TOTAL	7	7	521	522

ANNEX II

Distribution of resources by major administrative office in 1992–1993

(Thousands of United States dollars)

Objects of expenditure	*Santiago*	*Mexico City*	*Port of Spain*	*Total*
Established posts	32 651.2	3 881.1	2 035.4	38 567.7
Temporary assistance for meetings	352.6	–	–	352.6
General temporary assistance	506.9	28.3	23.8	559.0
Consultants	196.4	50.2	50.6	297.2
Overtime and night differential	229.2	14.8	–	244.0
Ad hoc expert groups	250.5	47.6	44.6	342.7
Common staff costs	17 261.0	1 922.5	731.0	19 914.5
Representation allowance	9.2	–	–	9.2
Travel of staff	1 009.1	157.1	79.5	1 245.7
Training	113.3	–	–	113.3
Contractual services	140.7	–	–	140.7
External printing and binding	143.3	–	44.2	187.5
Public information service	36.6	–	–	36.6
Data-processing contracts	310.3	12.8	21.5	344.6
Rental and maintenance of premises	1 008.2	1 356.8	237.1	2 602.1
Utilities	475.1	26.9	12.2	514.2
Rental and maintenance of furniture and equipment	1 401.3	72.9	41.2	1 515.4
Communications	1 703.9	138.9	176.6	2 019.4
Official functions	23.4	1.9	1.2	26.5
Miscellaneous services	360.0	13.1	6.5	379.6
Supplies and materials	723.4	106.0	56.4	885.8
Library books and supplies	120.3	25.2	37.9	183.4
Furniture and equipment	929.4	185.9	78.8	1 194.1
Improvements to premises	27.1	106.8	–	133.9
TOTAL	59 982.4	8 148.8	3 678.5	71 809.7

SECTION 27. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

Overview

27.1 The secretariat of the Economic and Social Commission for Western Asia (ESCWA) was established by Economic and Social Council resolution 1818 (LV) of 9 August 1973, and amended by Council resolution 1985/69 of 26 July 1985. The headquarters of ESCWA has been located at Baghdad since 1982.

27.2 At the time of the preparation of the proposed programme budget for 1992-1993, activities at ESCWA had been suspended owing to the situation in the region. It was not therefore possible for ESCWA to submit its proposals for 1992-1993. Under the circumstances, resources for the present section are included in the proposed programme budget for 1992-1993 at the maintenance level, on the understanding that a proposed programme of work and detailed resource justifications would be prepared at a later stage.

27.3 The programme of work of ESCWA will be derived from Programme 34, Regional cooperation for development in Western Asia, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1), which consists of 15 subprogrammes, including a new subprogramme, entitled Women and development.

TABLE 27.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
44 099.5[a]	2 807.5	6.3	–	–	46 907.0	4 556.9	9.7	51 463.9

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
46 907.0	–	–	–	–	–

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	534.6	534.6
Total (*a*)	534.6	534.6

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*b*) Substantive activities		
UNFPA	–	–
UNEP	25.0	25.0
UNIDO	27.0	27.0
Trust Fund for ESCWA regional activities	29.8	29.8
Bilateral sources	404.1	404.1
Other sources	190.0	190.0
Total (*b*)	675.9	675.9
(*c*) Operational projects		
UNEP	153.0	153.0
United Nations Development Fund for Women	500.0	500.0
UNFPA	1 395.4	1 395.4
UNDP	1 730.0	1 730.0
Trust Fund for ESCWA regional activities	19.4	19.4
Bilateral sources	178.5	178.5
Other sources	190.0	190.0
Total (*c*)	4 166.3	4 166.3
Total (*a*), (*b*) and (*c*)	5 376.8	5 376.8
	Total, direct costs	56 840.7

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[a] Includes an amount of $43,938,000 appropriated for the Economic and Social Commission for Western Asia under former section 14 of the programme budget for the biennium 1990-1991 and an amount of $161,500 appropriated for language training under former section 28C, Office of Human Resources Management.

TABLE 27.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

Programme	*1990-1991 appropriation (1)*	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*					
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*	*Special adjustments (7)*	*Total (8)*		
A. Executive direction and management	3 281.5	–	–	–	244.1	3.2	9.8	257.1	257.1	3 538.6
B. Programme of work										
1. Food and agriculture	1 679.2	–	–	–	123.7	1.9	–	125.6	125.6	1 804.8
2. Development issues and policies	1 799.9	–	–	–	138.5	3.2	10.8	152.5	152.5	1 952.4
3. Environment	354.9	35.4	–	–	18.1	0.8	–	18.9	(16.5)	338.4
4. Human settlements	1 114.5	–	–	–	84.0	3.7	–	87.7	87.7	1 202.2
5. Industrial development	2 217.2	–	–	–	168.9	4.2	–	173.1	173.1	2 390.3
6. International trade and development issues	639.6	–	–	–	57.1	0.5	–	57.6	57.6	697.2
7. Natural resources	695.4	–	–	–	53.6	1.4	4.6	59.6	59.6	755.0
8. Energy issues	1 220.6	–	–	–	102.3	3.4	–	105.7	105.7	1 326.3
9. Population	1 726.8	–	–	–	133.4	3.3	4.6	141.3	141.3	1 868.1
10. Public administration and finance	480.7	–	–	–	35.5	0.4	–	35.9	35.9	516.6
11. Science and technology	940.7	–	–	–	67.5	3.7	–	71.2	71.2	1 011.9
12. Social development and welfare	1 576.8	–	–	–	129.2	1.2	15.3	145.7	145.7	1 722.5
13. Women and development	–	–	–	–	–	–	–	–	–	–
14. Statistics	1 875.5	–	–	–	124.0	2.0	4.6	130.6	130.6	2 006.1
15. Transport and communications	1 691.7	–	–	–	116.0	4.8	–	120.8	120.8	1 812.5
C. Programme support	22 804.5	148.4	–	–	1 083.5	224.5	–	1 308.0	1 159.6	23 964.1
TOTAL	44 099.5	183.8	–	–	2 679.4	262.2	49.7[a]	2 991.3	2 807.5	46 907.0

[a] Transfer of resources for section 1, Overall policy-making, direction and coordination, relating to the attendance of ESCWA staff at meetings of the Committee for Programme and Coordination (see table 1.5); and from section 11E, Policy-making organs (economic and social activities), relating to the attendance of ESCWA staff at meetings of the functional commissions of the Economic and Social Council (see table 11E.1).

TABLE 27.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				%
A. Executive direction and management	3 281.5	257.1	–	3 538.6	287.8	3 826.4	–
B. Programme of work							
1. Food and agriculture	1 679.2	125.6	–	1 804.8	146.7	1 951.5	–
2. Development issues and policies	1 799.9	152.5	–	1 952.4	153.8	2 106.2	–
3. Environment	354.9	(16.5)	–	338.4	28.9	367.3	–
4. Human settlements	1 114.5	87.7	–	1 202.2	97.2	1 299.4	–
5. Industrial development	2 217.2	173.1	–	2 390.3	187.2	2 577.5	–
6. International trade and development issues	639.6	57.6	–	697.2	56.6	753.8	–
7. Natural resources	695.4	59.6	–	755.0	62.7	817.7	–
8. Energy issues	1 220.6	105.7	–	1 326.3	103.8	1 430.1	–
9. Population	1 726.8	141.3	–	1 868.1	147.1	2 015.2	–
10. Public administration and finance	480.7	35.9	–	516.6	39.0	555.6	–
11. Science and technology	940.7	71.2	–	1 011.9	82.2	1 094.1	–
12. Social development and welfare	1 576.8	145.7	–	1 722.5	130.1	1 852.6	–
13. Women and development	–	–	–	–	–	–	–
14. Statistics	1 875.5	130.6	–	2 006.1	177.2	2 183.3	–
15. Transport and communications	1 691.7	120.8	–	1 812.5	145.8	1 958.3	–
C. Programme support	22 804.5	1 159.6	–	23 964.1	2 710.8	26 674.9	–
TOTAL	44 099.5	2 807.5	–	46 907.0	4 556.9	51 463.9	–

TABLE 27.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	26 232.9	1 811.9	–	28 044.8	2 529.4	30 574.2	–
Temporary assistance for meetings	107.4	3.0	–	110.4	17.0	127.4	–
General temporary assistance	57.5	(29.4)	–	28.1	4.3	32.4	–
Consultants	407.3	20.7	–	428.0	65.7	493.7	–
Overtime and night differential	175.6	8.2	–	183.8	28.2	212.0	–
Ad hoc expert groups	166.9	10.2	–	177.1	27.3	204.4	–
Common staff costs	12 461.3	867.5	–	13 328.8	1 180.4	14 509.2	–
Representation allowances	9.2	–	–	9.2	–	9.2	–
Travel of staff	307.8	64.2	–	372.0	56.7	428.7	–
Training and retraining	67.1	2.9	–	70.0	10.8	80.8	–
External printing and binding	48.7	2.3	–	51.0	7.8	58.8	–
Data-processing services	210.8	10.0	–	220.8	33.8	254.6	–
Rental and maintenance of premises	1 128.6	53.6	–	1 182.2	181.3	1 363.5	–
Utilities	427.4	29.8	–	457.2	70.1	527.3	–
Rental of furniture and equipment	410.2	19.4	–	429.6	65.9	495.5	–
Communications	513.2	24.2	–	537.4	82.4	619.8	–
Official functions	11.7	0.5	–	12.2	1.9	14.1	–
Miscellaneous services	200.8	4.2	–	205.0	31.4	236.4	–
Supplies and materials	564.7	26.7	–	591.4	90.7	682.1	–
Furniture and equipment	553.6	(85.6)	–	468.0	71.8	539.8	–
Capital expenditures	36.8	(36.8)	–	–	–	–	–
TOTAL	44 099.5	2 807.5	–	46 907.0	4 556.9	51 463.9	–

TABLE 27.5. POST REQUIREMENTS

Organizational unit: Economic and Social Commission for Western Asia

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	8	8	–	–	–	–	8	8
P-5	18	18	–	–	–	–	18	18
P-4	34	34	–	–	1	1	35	35
P-3	26	26	–	–	2	2	28	28
P-2/1	11	11	–	–	2	2	13	13
TOTAL	99	99	–	–	5	5	104	104
Other categories								
Local level	188	188	–	–	7	7	195	195
TOTAL	188	188	–	–	7	7	195	195
GRAND TOTAL	287	287	–	–	12	12	299	299

PART VI

HUMAN RIGHTS AND HUMANITARIAN AFFAIRS

SECTION 28. HUMAN RIGHTS

Overview

TABLE 28.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
19 044.2	518.9	2.7	2 962.4	15.5	22 525.5	1 691.5	7.5	24 217.0

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
19 563.1	2 962.4	1 500.0	679.4	2 141.8	10.9%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	382.9	600.0
Total (*a*)	382.9	600.0
(*b*) Substantive activities		
Trust Fund for the Programme of the Decade for Action to Combat Racism and Racial Discrimination	36.2	100.0
Committee on the Elimination of Racial Discrimination	220.0	300.0
United Nations Voluntary Fund for Victims of Torture	3 900.0	5 200.0
United Nations Voluntary Fund for Indigenous Populations	174.0	200.0
United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights	1 500.0	3 000.0
Committee against Torture	2 700.0	3 000.0
Total (*b*)	8 530.2	11 800.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	8 913.1	12 400.0
	Total, direct costs	36 617.0

TABLE 28.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*					
	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Established posts (3)*	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*	*Special adjustments (7)*	*Total (8)*	*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
A. Executive direction and management	1 333.7	–	–	–	25.7	1.1	–	26.8	26.8	1 360.5
B. Programme of work										
1. Promotion and protection of human rights activities	16 834.1	37.7	347.2	–	49.7	116.2	–	513.1	475.4	17 309.5
2. Committee on Missing Persons in Cyprus	876.4	–	–	–	–	16.7	–	16.7	16.7	893.1
TOTAL	19 044.2	37.7	347.2	–	75.4	134.0	–	556.6	518.9	19 563.1

TABLE 28.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					*Rate of real growth*
	1990-1991 appropriation	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*%*
A. Executive direction and management	1 333.7	26.8	(111.8)	1 248.7	82.5	1 331.2	1.6
B. Programme of work							
1. Promotion and protection of human rights activities	16 834.1	475.4	3 074.2	20 383.7	1 557.3	21 941.0	12.2
2. Committee on Missing Persons in Cyprus	876.4	16.7	–	893.1	51.7	944.8	–
TOTAL	19 044.2	518.9	2 962.4	22 525.5	1 691.5	24 217.0	10.9

TABLE 28.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					*Rate of real growth*
Objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*%*
Established posts	9 567.4	321.2	1 660.8	11 549.4	978.2	12 527.6	22.0
General temporary assistance	1 994.9	35.0	(1 286.0)	743.9	44.2	788.1	(63.3)
Consultants	119.0	2.3	–	121.3	7.1	128.4	–
Overtime and night differential	83.7	1.5	–	85.2	5.1	90.3	–
Other personnel related costs	596.1	11.4	–	607.5	36.0	643.5	–
Common staff costs	2 934.0	101.4	515.4	3 550.8	300.7	3 851.5	22.2
Representation allowances	–	–	1.2	1.2	–	1.2	–
Travel of representatives	2 368.0	57.0	306.0	2 731.0	162.6	2 893.6	12.6
Travel of staff	568.4	14.6	15.0	598.0	35.4	633.4	2.5
Contractual services	10.1	0.2	–	10.3	0.6	10.9	–
External printing and binding	303.2	5.3	–	308.5	18.3	326.8	–
Honoraria	112.0	–	140.0	252.0	–	252.0	125.0
Rental and maintenance of premises	24.3	0.4	–	24.7	1.5	26.2	–
Utilities	5.5	0.4	–	5.9	0.3	6.2	–
Rental of furniture and equipment	109.1	2.1	–	111.2	6.8	118.0	–
Communications	13.2	0.2	–	13.4	0.8	14.2	–
Official functions	3.5	0.1	–	3.6	0.2	3.8	–
Miscellaneous services	129.8	2.5	–	132.3	7.7	140.0	–
Supplies and materials	34.1	0.7	10.0	44.8	2.7	47.5	28.7
Furniture and equipment	47.9	(37.4)	100.0	110.5	4.5	115.0	952.3
Conference preparations	–	–	1 500.0	1 500.0	78.8	1 578.8	–
Grants and contributions	20.0	–	–	20.0	–	20.0	–
TOTAL	19 044.2	518.9	2 962.4	22 525.5	1 691.5	24 217.0	10.9

TABLE 28.5. POST REQUIREMENTS

Organizational unit: Centre for Human Rights

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	–	1	–	–	–	–	–	1
D-1	3	3	–	–	–	–	3	3
P-5	7	7	–	–	–	–	7	7
P-4	14	18	–	–	1	1	15	19
P-3	13	17	–	–	1	1	14	18
P-2/1	10	10	–	–	5	5	15	15
TOTAL	47	56	–	–	7	7	54	63
General Service category								
Other levels	29	37	–	–	4	4	33	41
TOTAL	29	37	–	–	4	4	33	41
GRAND TOTAL	76	93	–	–	11	11	87	104

28.1 The human rights programme of the United Nations is founded on the implementation of various Articles of the Charter of the United Nations (Article 1, paragraph 3; Article 13, paragraph 1 (*b*); and Articles 55 and 56), which provide for achieving international cooperation in solving problems of an economic, social, cultural or humanitarian character, assisting in the realization of human rights and fundamental freedoms and for the promotion of universal respect for, and observance of, human rights and fundamental freedoms for all without distinction as to race, sex, language or religion.

28.2 The Centre for Human Rights is the focal point for the human rights activities of the Organization and is the primary organizational unit within the Secretariat for the implementation of the human rights programme.

28.3 The programme of work in section B.1, is derived from programme 35, Promotion and protection of human rights of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1),which is based on the preparation of international standards, the implementation of the standards through monitoring and assistance and the promotion of those standards through education and information. Emphasis is given to the elimination of discrimination, to the promotion of the enjoyment of all human rights, civil and political and economic, social and cultural, to issues relating to human rights and development, and to the problems and protection of especially vulnerable groups.

28.4 The Centre for Human Rights, in carrying out the human rights programme, undertakes activities that include substantive and technical servicing of committees and working groups, handling of complaints and appeals of alleged human rights violations, technical research on substantive issues, preparation of background documents and specialized studies, organization of seminars and conferences and the dissemination of information.

28.5 During the biennium 1992-1993, additional activities will be undertaken pursuant to the decision of the General Assembly, in resolution 45/155 of 18 December 1990, to convene in 1993, a World Conference on Human Rights. The Conference is expected to consolidate the progress made in the field of human rights, review the existing machinery and procedures and chart the main direction for the future. The first organizational preparatory meeting will take place in late 1991.

28.6 The main body dealing with human rights issues is the Commission on Human Rights. Established by the Economic and Social Council, the Commission has 53 members and meets annually for a period of six weeks. The Commission provides overall guidance to the work of the Centre from which it receives both substantive and technical services. To assist in its work, the Commission has established a number of subsidiary bodies which also receive substantive and technical services from the Centre, including the Subcommission on Prevention of Discrimination and Protection of Minorities and its three subsidiary bodies, namely, the Working Group on Communications, the Working Group on Slavery and the Working Group on Indigenous Populations. The Subcommission may establish sessional working groups, which meet during its annual sessions to consider particular agenda items. In addition, the Commission has set up the Group of Three established under the International Convention on the Suppression and Punishment of the Crime of Apartheid, the Ad Hoc Working Group of Experts of Human Rights in Southern Africa, the Working Group on Enforced or Involuntary Disappearances of Persons, and the Working Group to study situations which reveal a consistent pattern of gross violations of human rights. There are also a number of bodies established in accordance with human rights instruments which, in the course of fulfilling their functions, receive substantive and technical services from the Centre. These are: the Committee on the Elimination of Racial Discrimination, the Human Rights Committee, the Committee on Economic, Social and Cultural Rights, the Committee against Torture, the Committee on the Rights of the Child and the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families, which will be established in the biennium 1992-1993.

28.7 The Economic and Social Council sets up ad hoc committees composed of representatives of Member States, experts nominated by their Governments, or eminent personalities serving in their personal capacity to investigate and report on specific human rights problems. The Council has also appointed or authorized the Secretary-General to appoint special rapporteurs or committees of experts to prepare reports on technical subjects.

28.8 The Committee on Missing Persons in Cyprus is included in section B.2. It was established as a result of the efforts of the Secretary-General to resolve the situation in Cyprus through his good offices.

28.9 The estimated percentage distribution of the total resources of the Centre for Human Rights and the Committee on Missing Persons in Cyprus would be as follows:

	Regular budget	Extrabudgetary
	(percentage)	
A. Executive direction and management	5.5	–
B. Programme of work		
1. Centre for Human Rights	90.6	100.0
2. Committee on Missing Persons in Cyprus	3.9	–
Total	100.0	100.0

28.10 Within the programme of work of the Centre for Human Rights, the estimated percentage distribution of resources among subprogrammes would be as follows:

	Regular budget	Extrabudgetary
	(percentage)	
Subprogramme 1.* Implementation of international instruments and procedures	55.4	31.5
Subprogramme 2. Elimination and prevention of discrimination and protection of minorities and vulnerable groups	7.4	44.3
Subprogramme 3. Advisory services and technical cooperation	22.0	24.2
Subprogramme 4. Research, studies and standard-setting	15.2	–
Total	100.0	100.0

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* High priority.

A. Executive direction and management

TABLE 28.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	972.1	18.9	(86.2)	904.8	59.9	964.7
Overtime and night differential	12.8	0.3	–	13.1	0.9	14.0
Common staff costs	314.2	6.8	(26.8)	294.2	19.7	313.9
Representation allowances	–	–	1.2	1.2	–	1.2
Travel of staff	32.4	0.8	–	33.2	1.9	35.1
Official functions	2.2	–	–	2.2	0.1	2.3
TOTAL	1 333.7	26.8	(111.8)	1 248.7	82.5	1 331.2

(2) *Extrabudgetary resources*

(2) *Extrabudgetary resources*	–
Total	1 331.2

TABLE 28.7. POST REQUIREMENTS

Executive direction and management

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	–	1	–	–	–	–	–	1
D-1	1	–	–	–	–	–	1	–
P-5	–	–	–	–	–	–	–	–
P-4	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
P-2/1	–	–	–	–	–	–	–	–
TOTAL	3	3	–	–	–	–	3	3
General Service category Other levels	6	6	–	–	3	3	9	9
TOTAL	6	6	–	–	3	3	9	9
GRAND TOTAL	9	9	–	–	3	3	12	12

28.11 The Centre is headed by an Under-Secretary-General who serves concurrently as Director-General of the United Nations Office at Geneva. The Office of the Under-Secretary-General provides overall direction, supervision and management of the activities of the programme of human rights.

28.12 The New York Liaison Office and the Programme Support Unit are included in the Office of the Under-Secretary-General.

Resource requirements (at revised 1991 rates)

Establishment and redeployment of posts

28.13 Since 1987, the functions of the Head of the Human Rights Centre have been assumed by the Director-General of the United Nations Office at Geneva. In carrying out his functions, he is assisted by a Deputy Director at the D-1 level. In view of the increase in workload in terms of both volume and complexity, and the resulting need for the restructuring of the Centre in order to ensure a more efficient and better response to all its mandates, it is proposed to redeploy the post at the D-1 level to head the Advisory Services, Technical and Information Branch, thus allowing the three branches of the Centre to be headed by a D-1. At the same time, the establishment of a post at the D-2 level is proposed for the Director and Deputy to the Head of the Centre who would be responsible for guiding the day-to-day activities of the Centre as well as overseeing the implementation of the programme of work.

Overtime

28.14 The requirements of $13,100 relate to the overtime needs of the Centre during peak workload periods.

Travel of staff

28.15 The estimate for travel ($33,200) relates to the requirements of the Head of the Centre and the Director and Deputy to the Under-Secretary-General to attend meetings at Headquarters and undertake consultations on matters pertaining to the programme of activity.

Official functions

28.16 The provision of $2,200 is meant to cover hospitality requirements arising out of official activities of the Centre.

B. Programme of work

1. CENTRE FOR HUMAN RIGHTS

TABLE 28.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	8 595.3	302.3	1 747.0	10 644.6	918.3	11 562.9
General temporary assistance	1 846.0	32.2	(1 286.0)	592.2	35.2	627.4
Consultants	119.0	2.3	–	121.3	7.1	128.4
Overtime and night differential	70.9	1.2	–	72.1	4.2	76.3
Common staff costs	2 619.8	94.6	542.2	3 256.6	281.0	3 537.6
Travel of representatives	2 368.0	57.0	306.0	2 731.0	162.6	2 893.6
Travel of staff	534.8	13.7	15.0	563.5	33.5	597.0
External printing and binding	303.2	5.3	–	308.5	18.3	326.8
Honorariums	112.0	–	140.0	252.0	–	252.0
Rental of furniture and equipment	72.9	1.4	–	74.3	4.6	78.9
Miscellaneous services	121.6	2.3	–	123.9	7.2	131.1
Supplies and materials	22.7	0.5	10.0	33.2	2.0	35.2
Furniture and equipment	47.9	(37.4)	100.0	110.5	4.5	115.0
Conference preparations	–	–	1 500.0	1 500.0	78.8	1 578.8
TOTAL	16 834.1	475.4	3 074.2	20 383.7	1 557.3	21 941.0

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	382.9	600.0
Total (*a*)	382.9	600.0
(*b*) Substantive activities		
Trust Fund for the Programme of the Decade for Action to Combat Racism and Racial Discrimination	36.2	100.0
Committee on the Elimination of Racial Discrimination	220.0	300.0
United Nations Voluntary Fund for Victims of Torture	3 900.0	5 200.0
United Nations Voluntary Fund for Indigenous Populations	174.0	200.0
United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights	1 500.0	3 000.0
Committee against Torture	2 700.0	3 000.0
Total (*b*)	8 530.2	11 800.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	8 913.1	12 400.0
	Total	34 341.0

TABLE 28.9. POST REQUIREMENTS

Promotion and Protection of Human Rights

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	2	3	–	–	–	–	2	3
P-5	7	7	–	–	–	–	7	7
P-4	13	17	–	–	1	1	14	18
P-3	12	16	–	–	1	1	13	17
P-2/1	10	10	–	–	5	5	15	15
TOTAL	44	53	–	–	7	7	51	60
General Service category								
Other levels	23	31	–	–	4	4	27	35
TOTAL	23	31	–	–	4	4	27	35
GRAND TOTAL	67	84	–	–	11	11	78	95

Subprogramme 1. Implementation of international instruments and procedures

28.17 Efforts will be directed at (*a*) improving and harmonizing the procedures for monitoring States' compliance with their treaty obligations, particularly in relation to reporting procedures, (*b*) improving the continuing implementation of various existing procedures for dealing with communications (complaints, appeals, petitions) concerning alleged violations of human rights and (*c*) dealing with the extra-conventional procedures and mechanisms (the "Special Procedures") dealing with human rights violations and investigating and carrying out fact-finding missions into reported situations and cases through either an issue-oriented or a country-oriented approach.

28.18 In order to accomplish the above objectives, the Centre for Human Rights is responsible for providing both substantive and technical support to the treaty-monitoring bodies established under the international conventions as well as the biennial meetings of States parties. The treaty-monitoring bodies include: the Committee on the Elimination of Racial Discrimination (two sessions a year); the Human Rights Committee (three sessions a year); the Committee on Economic, Social and Cultural Rights (one session a year); Group of Three on *Apartheid* (one session a year); Committee against Torture (two sessions a year); Committee on the Rights of the Child (one session a year); Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families[1] (one session a year).

28.19 In addition, the Centre processes over 300 reports of States parties and over 50 other reports of specialized agencies or non-governmental organizations to the relevant Committees and Working Groups overseeing the implementation of the international instruments and assists in the preparation of reports of the Committees to the General Assembly, the Economic and Social Council or the Commission on Human Rights.

Activities:

1. *International cooperation**

(*a*) *Settlement of disputes, special missions, good offices, fact-finding, emergency and humanitarian relief services, legal services*

(i) Assisting special rapporteurs, representatives or other designees (thematic and country-oriented) dealing with human rights violations and investigations or fact-finding into reported situations and cases and reporting to the Commision on Human Rights or the General Assembly;

(ii) Assisting ad hoc working groups set up to investigate and report on human rights problems in specific countries and territories as well as on thematic situations. At present, the following Groups exist: the Ad Hoc Working Group of Experts on Southern Africa; the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories; and the Working Group on Enforced or Involuntary Disappearances;

(iii) Gathering of factual information and undertaking confidential studies and good offices missions or other mandated exercises, including the organization of meetings, hearings, consultations and field visits, to assist policy-making organs in considering situations of alleged violations of human rights;

(iv) Providing legal advice, including up-to-date case law briefings to all human rights bodies, as requested.

(*b*) *Depositary services*

(i) Handling of approximately 600,000 communications (complaints, petitions, appeals) of alleged gross violations of human rights as governed by the procedures of Economic and Social Council resolutions 1503 (XLVIII) and 277 (X) and the international instruments. This includes classifying, indexing, preparing summaries and corresponding with the complainants and the States parties concerned and preparation of documentation, including country dossiers for the use of implementing bodies;

(ii) Handling of approximately 20,000 communications (complaints, petitions, appeals) of alleged gross violations of human rights which fall outside existing procedures. This includes providing legal advice and information and follow-up inquiries about actions taken.

2. *Parliamentary services**

(*a*) Parliamentary documentation: 68 reports, as follows: three reports to the General Assembly on: meeting of Chairpersons of Treaty Bodies; activities of the United Nations Voluntary Fund for Victims of Torture (annual); 26 reports to the Commission on Human Rights: confidential statistical data concerning the contents of all communications handled under the 1,503 procedures (annual); monthly summaries of contents of communications about alleged gross violations of human rights; nine reports to the Subcommission on Prevention of Discrimination and Protection of Minorities on: measures taken by States to ratify or accede to international human rights instruments to which they are not yet parties; statistical information relevant to the consideration by the treaty bodies of State party reports (eight); analytical studies to the Human Rights Committee on: initial and periodic reports submitted by States parties under the International Covenant on Civil and Political Rights (30);

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* High priority.

[1] It is expected that the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families, adopted by the General Assembly in resolution 45/158, will enter into force during the biennium 1992-1993.

(*b*) Technical services: two sessions of the Board of Trustees of the United Nations Voluntary Fund for Victims of Torture.

3. *Published material*

Database for the work of the treaty bodies.

4. *Information materials and services*

Sixty lectures and seminars relating to international human rights instruments for Governments, non-governmental organizations, specialized agencies and professional associations; assistance to visitors wishing to discuss their human rights problems.

5. *Coordination, harmonization and liaison*

One meeting of the Chairpersons of bodies established to supervise the implementation of United Nations instruments on human rights; promoting coordination of activities of treaty bodies with human rights programmes of the specialized agencies.

Subprogramme 2. Elimination and prevention of discrimination and protection of minorities and vulnerable groups

28.20 Emphasis will be given to the elimination and the prevention of discrimination and the protection of minorities and vulnerable groups. The activities include (*a*) those envisaged under the Second Decade to Combat Racism and Racial Discrimination; (*b*) those aimed at ending apartheid; (*c*) those aimed at the protection of indigenous populations; (*d*) those aimed at the protection of vulnerable groups, such as children, women, victims of slavery and slavery-like practices, national, ethnic, religious and linguistic minorities, conscientious objectors, the extreme poor, the mentally ill; and (*e*) those aimed at supporting programmes of education and institution building.

28.21 In addition the Centre will provide assistance to a number of draft bodies or working groups engaged in the elaboration of draft declarations or in the examination of particular issues. The nine bodies concerned are as follows: draft body of principles and guarantees for the protection of mentally ill persons and for the improvement of mental health care; working group on the drafting of a declaration on the rights of persons belonging to national, ethnic, religious and linguistic minorities; working group on the drafting of a declaration on the right and responsibility of individuals, groups and organs of the society to promote and protect universally recognized human rights and fundamental freedoms; working group on the functioning of the Commission on Human Rights—on further promotion and alternative ways and means; working group on detention; working group on contemporary forms of slavery; working group on indigenous populations; working group on drafting of a draft declaration on the right of everyone to leave any country, including his own, and to return to his country; working group established pursuant to Subcommission decision 1990/125. It is expected that during the biennium 1992-1993 the work on the Declaration on the Protection of Mentally Ill Persons will be completed.

Activities:

1. *Parliamentary services*

(*a*) Parliamentary documentation: 16 reports as follows: six reports to the General Assembly on: suitable approaches that will permit the United Nations to respond to the request of Member States for electoral assistance and on implementation of related resolutions; draft programme of activities for the international year for the world's indigenous peoples; implementation of activities undertaken under the Second Decade to Combat Racism and Racial Discrimination (annual); self-determination (annual); one report to the Economic and Social Council on steps taken in connection with the recommendations contained in the Council resolution 1983/30 (suppression of traffic in persons and of the exploitation of the prostitution of others); three reports to the Commission on Human Rights: conscientious objection; national institutions for the promotion and protection of human rights (annual); six reports to the Subcommission on Prevention of Discrimination and Protection of Minorities on: human rights and youth; study on the ownership and control of the cultural property of indigenous peoples; study on recent developments with regard to traditional practices affecting the health of women and children (annual); updated list of banks, transnational corporations and other organizations assisting South Africa (annual);

(*b*) Technical services: two sessions of the the United Nations Voluntary Fund for Indigenous Populations.

2. *Published materials*

(*a*) Six recurrent publications: programme of action to combat contemporary forms of slavery (annual); two studies on treaties, agreements and other constructive agreements concluded between States and indigenous peoples; two studies on minorities;

(*b*) Seven non-recurrent publications: conceptual models of national institutions for the promotion and protection of human rights; recommendations based on the study of the effects of racial discrimination in the field of education as it affects the children of minorities, in particular those of migrant workers; collection of model legislation for the guidance of Governments in the enactment of further legislation against racial discrimination; manual of existing national institutions promoting racial tolerance and combating racism; handbook on resource procedures; global survey on the extent to which the children of migrant workers are able to receive education in their mother tongue; study on the impact of article 27 of the International Covenant on Civil and Political Rights in providing guarantees of equality to persons belonging to minorities.

3. *Ad Hoc expert groups and related preparatory work*

Seven meetings: one meeting to review national experience in the operation of schemes of local, internal self-government for indigenous populations; three regional workshops on the adoption of legislation to combat racism and racial discrimination; three round-tables of experts to discuss the preparation of teaching materials to combat racism and racial discrimination.

4. *Operational activities*

Three seminars (extrabudgetary) (XB): of representatives of national institutions promoting racial tolerance and combating racism; on community relations commissions and their functions; on assessing experience gained in the implementation of the International Convention on the Elimination of All Forms of Racial Discrimination.

5. *Coordination, harmonization and liaison*

Liaison with other sectors of the United Nations system; meetings with the non-governmental organizations involved in human rights questions.

Subprogramme 3. Advisory services and technical cooperation

28.22 Emphasis will be placed on strengthening or establishing national infrastructures for the promotion and protection of human rights. In this connection, the Centre for Human Rights will continue to provide Governments, at their request, with advisory services in developing national laws in keeping with international standards and strengthening national institutions, systems and infrastructures for the promotion and protection of human rights, as well as incorporating the human rights component in an integrated approach to development strategies. In addition, in connection with the World Campaign for Human Rights, emphasis will also be given to information and education, which constitute essential elements for the universal enjoyment of human rights.

Activities:

1. *International cooperation*

(*a*) Special missions, good offices, fact-finding: assistance will be given to experts appointed by the Secretary-General at the request of the Commission on Human Rights to conduct missions combining fact-finding and good offices to assist Governments through direct contacts in implementing international human rights standards;

(*b*) External relations: four ad hoc meetings with intergovernmental and non-governmental organizations to coordinate and review activities.

2. *Parliamentary services*

Parliamentary documentation: six reports as follows: four to the General Assembly on: regional arrangements for the promotion and protection of human rights (annual); world public information campaign on human rights (annual); two reports to the Commission on Human Rights on the implementation of advisory services and technical assistance in the field of human rights (annual).

3. *Published materials*

(*a*) 39 recurrent publications: *United Nations Yearbook on Human Rights*; two issues of the *Status of Human Rights International Instruments*; eight issues of the *Newsletter*; six issues of the *Bulletin on Human Rights*; eight *Fact Sheets*; four reports of seminars and workshops; six issues of proceedings of conferences, workshops or training courses; compilation of international instruments; United Nations action in the field of human rights; selected decisions of the Human Rights Committee;

(*b*) Technical material: two calendars; four charts on human rights international instruments.

4. *Information materials and services*

Twenty press releases; six exhibits; provision of 100 lecturers to meetings; 100 media interviews; 10 briefings; and annual promotional material for Human Rights Day.

5. *Operational activities*

(*a*) Advisory services on: implementation of international human rights standards and norms at the national level, including specific human rights issues, such as electoral laws, constitutional reforms, elaboration of civil and criminal codes, the phenomenon of enforced or involuntary disappearances, torture, human rights education, reporting obligations;

(*b*) Group training (XB): 20 seminars, workshops and training courses on strengthening national institutions and attitudes in favour of human rights and enhancing the ability of nations to ensure the largest possible promotion and protection of human rights; annual fellowship programme; annual internship programme;

(*c*) Field projects (XB): 20 technical cooperation projects.

6. *Coordination, harmonization and liaison*

Two meetings of all specialized agencies and other United Nations organs to review and discuss ongoing activities in the areas of information education, technical assistance and training in the field of human rights.

Subprogramme 4. Research, studies and standard-setting

28.23 Efforts will be directed towards the study of human rights issues for United Nations human rights bodies, elaboration of international human rights standards for adoption by these bodies and review of the implementation of certain standards. In addition, other activities will relate to research and study in the field of administration of justice and issues having an impact on the enjoyment of human rights such as the right to development.

Activities:**

1. *Parliamentary services*

Parliamentary documentation: 18 reports as follows: six reports to the General Assembly on: new international humanitarian order; right to own property; human rights in the administration of justice (annual); activities of the organizations of the United Nations system on the implementation of the Declaration on the Right to Development (annual); three reports to the Commission on Human Rights on: draft declaration on enforced or involuntary disappearances; updated report on international civil servants and their families (annual); nine reports to the Subcommission on the Prevention of Discrimination and Protection of Minorities on: human rights in time of armed conflicts; detained juveniles; administration of justice aimed at elaborate model text for national legislation; information submitted by Governments, specialized agencies and intergovernmental organizations pursuant to Subcommission resolution 7 (XXVII) of 20 August 1974 (annual); synopsis of material received from non-governmental organizations in consultative status with the Economic and Social Council (annual); information on developments in the human rights programme and on the activities with the United Nations programme on crime prevention and control as they relate to the question of human rights of persons subjected to any form of detention or imprisonment (annual).

2. *Published materials*

(*a*) Three recurrent publications (annual): list of countries that proclaim, extend or terminate a state of emergency; right to restitution, compensation and rehabilitation for victims of gross violations of human rights and fundamental freedoms; study on the realization of economic, social and cultural rights;

(*b*) Six technical publications: strengthening the independence of the judiciary and the protection of practising lawyers; the right to a fair trial; human rights and the environment; problems and causes of discrimination against HIV-infected people and people with AIDS; human rights and extreme poverty; right to freedom of opinion and expression.

Resource requirements (at revised 1991 rates)

Establishment and conversion of posts

28.24 The estimated requirements under salary and common staff costs relate to the following:

** All activities under this subprogramme are considered low priority.

(*a*) The establishment of two Professional (1 P-4, 1 P-3) and two General Service (Other level) posts in connection with the implementation of the International Convention on the Protection of All Migrant Workers and Their Families (resolution 45/158 of 18 December 1990). At the time of the adoption of the Convention, the General Assembly was informed that the establishment of these posts would be requested in the proposed programme budget for the biennium 1992-1993 (programme budget implication statement A/C.5/45/60);

(*b*) The establishment of two Professional (1 P-4, 1 P-3) and two General Service (Other level) posts in connection with the increased work of the communications procedures section of the Centre (complaints, appeals, petitions) under various existing confidential procedures. Resources equivalent to the four posts were committed for this purpose in 1991 with the concurrence of the Advisory Committee on Administrative and Budgetary Questions pursuant to section V of General Assembly resolution 45/248 B. It is now proposed to formally establish these posts;

(*c*) The conversion from general temporary assistance to established posts for an amount of $1,286,000—the equivalent of four Professional (2 P-4, 2 P-3) and four General Service (Other level) posts. These resources were used in the past to hire staff on a short-term basis in order to implement the various activities which, although recurrent in nature, were approved and renewed on a time-limited, annual or biennial basis, such as the various special rapporteurs and other fact-finding and investigative bodies. It is now proposed to regularize the situation by converting a portion of the available resources to established posts thereby providing a permanent base for fact-finding activities while at the same time retaining some flexibility for new activities. Thus the increase of $1,286,000 under salary and common staff costs is offset by a decrease of the same amount under general temporary assistance (see para. 28.26).

Redeployments

28.25 In connection with the proposed new D-2 level post in the Office of the Under-Secretary-General, as detailed in paragraph 28.12, it is proposed to redeploy from the Office of the Under-Secretary-General one D-1 level post to head the Advisory Services, Technical Assistance and Information Branch.

General temporary assistance

28.26 The estimated requirements ($592,200), involving a reduction of $1,286,000, as explained in paragraph 28.24, will provide primarily for assistance in the area of fact-finding and special procedures arising as a result of decisions taken by human rights bodies during the biennium 1992-1993. The resources will also provide for professional assistance during peak periods in the preparation of secretariat studies, reports, summaries and analyses and the provision for replacement of general service staff on maternity or extended sick leave.

Travel of representatives

28.27 An amount of $2,731,000, involving an increase of $306,000, is requested to cover the travel for the members of the following bodies: $229,200 for the annual sessions of the Commission on Human Rights (53 members) and its Working Group on Situations (5 members); $544,800 for the annual sessions of the Subcommission on Prevention of Discrimination and Protection of Minorities (26 members) and its Working Groups; $770,500 for the three annual sessions of the Human Rights Committee (18 members) and its working groups; $105,000 for the three annual sessions of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories (3 members); $230,900 for the annual sesssions of the Committee on Economic, Social and Cultural Rights (18 members); and $544,600 for the Special Rapporteurs and ad hoc groups of experts mandated by the Economic and Social Council. The increase of $306,000 reflects the requirements for travel for the enlargement of the Commission on Human Rights from 43 to 53 ($46,000) as approved by the Economic and Social Council in resolution 1990/48; for the 10 members of the Committee on the Rights of the Child ($110,000); and for the initial 10 and then 14 members of the Committee on the Protection of All Migrant Workers and Their Families ($150,000).

Travel of staff

28.28 The estimated requirements for travel of staff ($563,500), involving an increase of $15,000, relate to staff accompanying the Special Rapporteurs and other bodies in investigative or fact-finding missions as approved by the Economic and Social Council; the servicing of two sessions of the Human Rights Committee in New York, as well as meetings of the Economic and Social Council and the General Assembly; activities of the world public information campaign on human rights; the implementation of advisory service and technical assistance programmes; and attendance at seminars and workshops organized by the Centre. The increase is attributable to additional travel necessitated by the role of the head of the Centre as Coordinator for the activities of the Second Decade to Combat Racism and Racial Discrimination.

External printing and binding

28.29 The requirements of $308,500 relate to three recurrent publications, *Status of International Instruments*, *Compilation of International Instruments* and *United Nations Action in the Field of Human Rights*, 8 issues of *Newsletters*, 8 *Fact Sheets*, and a number of non-recurrent publications.

Honorariums

28.30 The estimated requirements ($252,000), which includes an increase of $140,000, relate to the payment of emoluments ($5,000 per year to the Chairman and $3,000 per year to each of the other members of committees) to (*a*) 18 members of the Human Rights Committee as decided by the General Assembly in its resolution 35/218 of 17 December 1980; (*b*) the 10 members of the Committee on the Rights of the Child as decided by the General Assembly in its resolution 44/201 A of 21 December 1989, and (*c*) to grant honoraria payments in the same amounts as for the other two bodies for the members of the Committee on the Protection of All Migrant Workers and Members of Their Families. Under article 72, paragraph 8, of the International Convention on the Protection of All Migrant Workers and Members of Their Families, the members of the Committee shall receive emoluments on such terms and conditions as the General Assembly may decide. The estimate included here, similar to those for the Human Rights Committee and the Committee on the Rights of the Child, is contingent upon a decision to be taken by the General Assembly at its forty-sixth session.

Rental of furniture and equipment

28.31 The estimated amount of $74,300 relates to rental of office equipment for the Centre, as well as office automation equipment used to provide services to investigative and fact-finding bodies.

Miscellaneous services

28.32 The estimated requirements of $123,900 relate to charges, such as local transportation, interpretation equipment and conference rooms during fact-finding or investigative missions.

Supplies and materials

28.33 The estimated requirements of $33,200, reflecting an increase of $10,000, would cover supplies required for existing data-processing equipment as well as new equipment purchased during the biennium.

Furniture and equipment

28.34 The estimated requirements ($110,500) would provide resources for the Centre to enhance the effectiveness and accuracy of existing reporting procedures and would assist the Centre in the establishment of a programme of modernization for the development of a human rights area network.

Conference preparations

28.35 The estimated non-recurrent amount of $1,500,000 is proposed in connection with the decision of the General Assembly in its resolution 45/155 of 18 December 1990 to convene a World Conference on Human Rights in 1993. While it is clear that there would be additional requirements in 1992 and 1993, it is not, however, feasible at this stage to ascertain with any degree of precision the additional requirements that would arise in the respect of preparations for the Conference. Requirements, such as activities at the international, regional and national levels and the addition of temporary staff and resources for travel and consultants as well as resources for the Department of Public Information, would be defined after the first session of the Preparatory Committee scheduled for September 1991. It is, therefore, proposed to include a non-recurrent amount of $1,500,000 which should cover such requirements as mentioned above. A report will be submitted to the General Assembly at its forty-sixth session following the first meeting of the Preparatory Committee.

2. COMMITTEE ON MISSING PERSONS IN CYPRUS

TABLE 28.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
General temporary assistance	148.9	2.8	–	151.7	9.0	160.7
Other personnel related costs	596.1	11.4	–	607.5	36.0	643.5
Travel of staff	1.2	0.1	–	1.3	–	1.3
Contractual services	10.1	0.2	–	10.3	0.6	10.9
Rental and maintenance of premises	24.3	0.4	–	24.7	1.5	26.2
Utilities	5.5	0.4	–	5.9	0.3	6.2
Rental of furniture and equipment	36.2	0.7	–	36.9	2.2	39.1
Communications	13.2	0.2	–	13.4	0.8	14.2
Official functions	1.3	0.1	–	1.4	0.1	1.5
Miscellaneous services	8.2	0.2	–	8.4	0.5	8.9
Supplies and materials	11.4	0.2	–	11.6	0.7	12.3
Grants	20.0	–	–	20.0	–	20.0
TOTAL	876.4	16.7	–	893.1	51.7	944.8

(2) Extrabudgetary resources	–
Total	944.8

28.36 The Committee on Missing Persons in Cyprus consists of one representative of each of the two communities and a "third member" who is appointed by the Secretary-General on the recommendation of the International Committee of the Red Cross. Each of the members is entitled to have up to two assistants, and the United Nations is responsible for the expenses of the "third member", his two assistants—one internationally recruited secretary and two locally recruited staff members—and the miscellaneous operating expenses of their office.

28.37 No increased requirements are proposed for the Committee under any objects of expenditure for the biennium 1992-1993.

Resource requirements (at 1991 rates)

General temporary assistance

28.38 The estimated requirements for general temporary assistance ($151,700) relate to the provision of staff services to the Committee.

Other personnel related costs

28.39 The estimated requirements for other personnel costs ($607,500) relate to the fees, travel costs and subsistence allowances of the "third member" of the Committee and his two assistants. The estimates provide for the "third member" to spend up to 240 working days with the Committee each year, primarily in Cyprus, but also in Geneva and New York. The "third member" is paid a daily fee for each working day plus subsistence allowance. The two assistants are paid fixed monthly fees at approximately the equivalent of Geneva-based staff members (one at the P-4 and one at the P-3 level) plus subsistence allowances when in Cyprus. Provision for travel is based on 11 round trips each year between Larnaca and Geneva, plus two trips by the "third members" to New York for consultations.

Contractual services

28.40 The estimated requirements of $10,300 relate to the services of a précis writer engaged on a contractual basis for a limited number of hours each month to service the meetings of the Committee.

Rental and maintenance of premises

28.41 The estimated requirements of $24,700 cover the rental and maintenance costs of the premises occupied by the Committee in Cyprus. It also allows the "third member" to rent occasional premises in various parts of Cyprus in order to interview witnesses who are unable to travel.

Utilities

28.42 The estimated requirements of $5,900 cover the costs of electricity for premises occupied by the Committee.

Communications

28.43 The estimated requirements of $13,400 relate to cable and telephone charges of the Committee.

Miscellaneous services

28.44 The estimated requirements of $8,400 relate to supplies and services required for the day-to-day operation of the offices of the Committee.

Supplies and materials

28.45 The estimated requirements of $11,600 relate to stationery and office supplies, and subscriptions to newspapers and periodicals for the Committee.

Grants

28.46 The estimated requirements of $20,000 relate to research work on the files of the International Committee of the Red Cross undertaken by the Committee.

SECTION 29. PROTECTION OF AND ASSISTANCE TO REFUGEES

TABLE 29.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
56 784.4	1 226.8	2.1	1 323.2	2.3	59 334.4	3 905.5	6.5	63 239.9

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
58 011.2	1 323.2	–	–	1 323.2	2.2%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes		
Office of the United Nations High Commissioner for Refugees	124 744.3	124 744.3
Total (*a*)	124 744.3	124 744.3
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
Office of the United Nations High Commissioner for Refugees (UNHCR)	1 134 890.1	1 134 890.1
United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)		
Educational services	310 300.0	325 800.0
Health services	118 700.0	124 700.0
Relief services	67 800.0	71 200.0
Total (*c*)	1 631 690.1	1 656 590.1
Total (*a*), (*b*) and (*c*)	1 756 434.4	1 781 334.4
	Total, direct costs	1 844 574.3

TABLE 29.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*		*Special adjustments (7)*	*Total (8)*		
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*				
A. Office of the United Nations High Commissioner for Refugees	38 860.3	–	–	–	379.3	14.2	–	393.5	393.5	39 253.8
B. United Nations Relief and Works Agency for Palestine Refugees in the Near East	17 924.1	–	–	–	832.6	0.7	–	833.3	833.3	18 757.4
TOTAL	56 784.4	–	–	–	1 211.9	14.9	–	1 226.8	1 226.8	58 011.2

TABLE 29.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
A. Office of the United Nations High Commissioner for Refugees	38 860.3	393.5	407.0	39 660.8	2 849.5	42 510.3	1.0
B. United Nations Relief and Works Agency for Palestine Refugees in the Near East	17 924.1	833.3	916.2	19 673.6	1 056.0	20 729.6	4.8
TOTAL	56 784.4	1 226.8	1 323.2	59 334.4	3 905.5	63 239.9	2.2

TABLE 29.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	41 326.3	792.5	750.0	42 868.8	2 937.4	45 806.2	1.7
General temporary assistance	610.2	11.9	–	622.1	37.3	659.4	–
Overtime and night differential	153.4	3.0	–	156.4	9.2	165.6	–
Common staff costs	14 662.9	419.4	573.2	15 655.5	921.6	16 577.1	3.8
Representation allowances	31.6	–	–	31.6	–	31.6	–
TOTAL	56 784.4	1 226.8	1 323.2	59 334.4	3 905.5	63 239.9	2.2

TABLE 29.5. POST REQUIREMENTS

Organizational unit: Protection of and assistance to refugees

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	2	2	–	–	–	–	2	2
ASG	2	2	–	–	–	–	2	2
D-2	3	3	–	–	11	11	14	14
D-1	20	20	–	–	33	33	53	53
P-5	35	36	–	–	76	76	111	112
P-4	50	53	–	–	162	160	212	213
P-3	42	43	–	–	223	222	265	265
P-2/1	17	17	–	–	147	147	164	164
TOTAL	171	176	–	–	652	649	823	825
General Service category								
Principal level	4	4	–	–	28	28	32	32
Other levels	161	161	–	–	1 082	1 082	1 243	1 243
TOTAL	165	165	–	–	1 110	1 110	1 275	1 275
Other categories								
Local level	–	–	–	–	243	243	243	243
TOTAL	–	–	–	–	243	243	243	243
GRAND TOTAL	336	341	–	–	2 005[a]	2 002[a]	2 341	2 343

[a] In addition, for UNRWA there are 23 staff members on loan from the United Nations Educational, Scientific and Cultural Organization (14), the United Nations Children's Fund (2) and the World Health Organization (7); and UNRWA employs 18,800 locally recruited staff.

A. Office of the United Nations High Commissioner for Refugees

Overview

TABLE 29A.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
38 860.3	393.5	1.0	407.0	1.0	39 660.8	2 849.5	7.1	42 510.3

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
39 253.8	407.0	–	–	407.0	1.0%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	124 744.3	124 744.3
Total (*a*)	124 744.3	124 744.3
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	1 134 890.1	1 134 890.1
Total (*c*)	1 134 890.1	1 134 890.1
Total (*a*), (*b*) and (*c*)	1 259 634.4	1 259 634.4
	Total. direct costs	1 302 144.7

TABLE 29A.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

Programme	*1990-1991 appropriation (1)*	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*		*Special adjustments (7)*	*Total (8)*		
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*				
Office of the United Nations High Commissioner for Refugees	38 860.3	–	–	–	379.3	14.2	–	393.5	393.5	39 253.8

TABLE 29A.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Office of the United Nations High Commissioner for Refugees	38 860.3	393.5	407.0	39 660.8	2 849.5	42 510.3	1.0

TABLE 29A.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	29 052.9	283.5	263.0	29 599.4	2 154.5	31 753.9	0.8
General temporary assistance	590.8	11.2	–	602.0	35.7	637.7	–
Overtime and night differential	153.4	3.0	–	156.4	9.2	165.6	–
Common staff costs	9 046.8	95.8	144.0	9 286.6	650.1	9 936.7	1.5
Representation allowances	16.4	–	–	16.4	–	16.4	–
TOTAL	38 860.3	393.5	407.0	39 660.8	2 849.5	42 510.3	1.0

TABLE 29A.5. POST REQUIREMENTS

Organizational unit: Office of the United Nations High Commissioner for Refugees

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	2	2	–	–	10	10	12	12
D-1	10	10	–	–	33	33	43	43
P-5	19	20	–	–	72	72	91	92
P-4	14	15	–	–	155	155	169	170
P-3	27	27	–	–	220	220	247	247
P-2/1	15	15	–	–	146	146	161	161
TOTAL	89	91	–	–	636	636	725	727
General Service category								
Principal level	4	4	–	–	28	28	32	32
Other levels	151	151	–	–	1 082	1 082	1 233	1 233
TOTAL	155	155	–	–	1 110	1 110	1 265	1 265
Other categories								
Local level	–	–	–	–	243	243	243	243
TOTAL	–	–	–	–	243	243	243	243
GRAND TOTAL	244	246	–	–	1 989	1 989	2 233	2 235

29A.1 The Office of the United Nations High Commissioner for Refugees (UNHCR) was established as from 1 January 1951 under General Assembly resolution 319 A (IV). The basic terms of reference of the Office were provided in a statute approved by the Assembly in its resolution 428 (V). Subsequent resolutions of the General Assembly, the Economic and Social Council and the Executive Committee of UNHCR have called on the Office, in the context of its basic mandate, to assist groups of persons regarded as falling within the competence of the High Commissioner. The Executive Committee of the Programme of the United Nations High Commissioner for Refugees has the authority to advise the High Commissioner in the exercise of his functions under the Statute of his Office, and to approve the use of extrabudgetary funds made available to the High Commissioner.

29A.2 The essential functions of UNHCR, as outlined in its Statute, are to provide international protection to refugees and to seek durable solutions to refugee problems. On the one hand, UNHCR is required to safeguard the fundamental principles of asylum and non-refoulement and to ensure that the basic rights of refugees are respected and that they are treated in a decent and humane manner. On the other hand, UNHCR has had to develop, at the request of the General Assembly and the Governments concerned, substantial material assistance programmes to meet the increasing dimensions and complexity of refugee needs. In relation to the latter kinds of activity, UNHCR essentially responds to situations that cannot be foreseen.

29A.3 In accordance with article 20 of the Statute of UNHCR, the Office of UNHCR shall be financed under the budget of the United Nations and, unless the General Assembly decides otherwise, no expenditure other than administrative expenditures relating to the functioning of the Office of UNHCR shall be borne in the budget of the United Nations and all other expenditures relating to the activities of UNHCR shall be financed from voluntary contributions.

29A.4 The extrabudgetary figures indicated in the tables herewith are preliminary in nature. The overall voluntary fund requirements for the biennium 1992-1993 will be submitted to the Executive Committee of the Programme of the High Commissioner later this year.

29A.5 The Office is responsible for Programme 36, International protection of and assistance to refugees, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1). Programme 36 contains the following five subprogrammes:

International protection

Subprogramme 1.	International instruments relating to the status of refugees or otherwise benefiting refugees
Subprogramme 2.	Effective implementation of refugee rights
Subprogramme 3.	Promotion and dissemination of principles of refugee law

Assistance

Subprogramme 4.	Emergency response and relief, care and maintenance
Subprogramme 5.	Durable solutions

Owing to the nature of the programmes, no designation of priority was given by the General Assembly.

29A.6 The programme of work of UNHCR is implemented at UNHCR headquarters by the Division of International Protection, the Division of Programmes, Support, Budget and Finance, and five regional bureaus. In the field, the programme of work is implemented by some 150 offices. Eleven regional representatives and 75 country representatives act on behalf of the High Commissioner in all aspects of the Office's activities in the country or countries to which they are accredited.

Programme of work

International protection

Subprogramme 1. International instruments relating to the status of refugees or otherwise benefiting refugees

29A.7 Efforts will be directed at promoting existing instruments and elaborating on new international or regional instruments and additional treaty provisions for the benefit of the rights of refugees, returnees and displaced persons.

Activities:

(*a*) Publication of an estimated 700 pages of treaty texts and explanatory documentation in the form of collection of instruments, including the development of a database for the maintenance and publication of records of accession, declarations and reservations made by States to the international instruments concerning refugees and other promotion material;

(*b*) Consultations on a continuing basis with Governments, at Headquarters and in the capitals, in order: to promote further accessions to the existing instruments mentioned above and, where applicable, the withdrawal of the geographical limitation and other reservations, stressing the advantages both to refugees and to the Governments themselves; to discuss new and ongoing problems that affect refugees with a view to extending current, or elaborating new, international or regional instruments in favour of protection of refugees, returnees and displaced persons; and to ascertain which protection problems could be appropriately dealt with by the modification of current, or adoption of new, international or regional instruments;

(*c*) Regular contacts with other intergovernmental organizations, continuing dialogue with the Secretariat and specialized agencies concerned with the preparation of international instruments with a view to the inclusion, as appropriate, of provisions favourable to refugees, returnees and displaced persons;

(*d*) Substantive servicing of two sessions of the Executive Committee's Subcommittee of the Whole on International Protection of Refugees;

(*e*) Collection of data through legal research on matters concerning the protection mandate and activities of UNHCR, as well as the status and security situation of refugees, returnees and displaced persons in various parts of the world, with a view to promoting the elaboration of additional instruments in favour of these three groups;

(*f*) Preparation of background information on the subjects to be considered by the Subcommittee of the Whole on the International Protection of Refugees at the annual sessions of the Executive Committee of the High Commissioner's programme.

Subprogramme 2. Effective implementation of refugee rights

29A.8 The central objective of this subprogramme will continue to be to obtain the widest possible observance by States of internationally accepted standards for the treatment of refugees through the effective implementation of the provisions contained in the 1951 United Nations Convention relating to the Status of Refugees and the 1967 Protocol, together with efforts undertaken in accordance with subprogramme 1. Where refugee problems arise in countries not parties to either the 1951 Convention or the 1967 Protocol, UNHCR action, based on the universal nature of the mandate of the Office, will be directed towards ensuring that refugees receive as favourable a legal status as possible, that they are treated in accordance with relevant principles of general international law, including established principles of human rights, and that, at the minimum, they are protected against refoulement. Other related objectives will aim at improving the protection of refugee women and refugee children.

Activities:

(*a*) The issuance of approximately 40,000 travel documents in various languages to assist Governments in implementing the specific rights of refugees under existing international instruments and of 20,000 refugee identity cards to assist in refugee census and identification operations; and the facilitation of national documentation for returnees;

(*b*) Two reports to the Executive Committee;

(*c*) Promoting the adoption of adequate legislative and/or administrative measures concerning the granting of asylum and the observance of the principles of non-refoulement and encouraging liberal practice by Governments in regard to these matters;

(*d*) Monitoring, including through direct dialogue with Governments, the implementation by States of obligations assumed and responsibilities owed towards refugees on the basis of relevant international instruments and general principles of international law;

(*e*) Maintaining appropriate contacts with governmental and judicial authorities and providing adequate legal counselling and representation facilities so as to ensure that refugees are, in fact, able to benefit from the standards laid down in international instruments and from the relevant provisions of national legislation, and intervening, as appropriate, with national authorities to prevent violations of these standards;

(*f*) Promoting, where necessary, the establishment by States of appropriate procedures for the determination of refugee status as defined by the relevant international instruments;

(*g*) Promoting the adoption of the necessary legislative and/or administrative measures to give effect to the standards for the treatment of refugees defined in the 1951 Convention and the 1967 Protocol and in other relevant international instruments, and the adoption, where necessary, of legislative and/or administrative measures favourable to refugees in those States which have not yet become parties to those instruments;

(*h*) Promoting national legislative and/or administrative measures favourable to the acquisition by refugees of the nationality of their country of permanent residence;

(*i*) Promoting the voluntary repatriation of refugees, where appropriate, as well as their successful reintegration in their countries of origin in conditions of safety and dignity through mediation and dialogue between the countries of origin and asylum, among national authorities, as well as between all of these and the refugees;

(*j*) Developing a policy framework and organizational workplan for the next stages in the mainstreaming within UNHCR of refugee women's protection issues. Particular attention will be paid to assisting field personnel to facilitate participation of refugee women, revising and expanding the existing internal guidelines relating to the international protection of refugee women, and developing training materials and courses to increase awareness of the specific protection needs of refugee women and to encourage the involvement of non-governmental organizations in this exercise;

(*k*) Disseminating the "Guidelines on Refugee Children" and the implementation of a specific workplan, which will focus in particular on their protection needs; seeking the active cooperation and collaboration of Governments, other United Nations bodies, among them the United Nations Children's Fund, non-governmental organizations and refugees themselves, in the implementation of the Guidelines and the workplan; increasing public awareness of the situation and needs of refugee children; and developing training materials to improve the capacity and effectiveness of field personnel in identifying and addressing the protection as well as other needs of refugee children.

Subprogramme 3. Promotion and dissemination of principles of refugee law

29A.9 Efforts will be directed at: (*a*) promoting an increased understanding of the special position of refugees, returnees and displaced persons; (*b*) creating a climate of opinion favourable to the strengthening of their legal status; and (*c*) promoting a wider knowledge of the principles of international protection, with particular emphasis on the refugee law training of staff of Governments and non-governmental organizations.

Activities:

(*a*) Organization of 56 seminars for the in-depth examination of new legal problems in the field of international protection and/or for the review and development of existing standards;

(*b*) Two annual courses on refugee law in coordination with the International Institute of Humanitarian Law (San Remo, Italy);

(*c*) Issuance of approximately 20 publications in the field of refugee law, including reports of seminars and meetings, in one or two languages; translation of the refugee law publications into additional languages and studies; lectures and background papers; and assistance in the publication of an independent international journal of refugee law managed by a publisher other than UNHCR;

(*d*) Participation in conferences, seminars, and public debates on refugee questions;

(*e*) Collaboration with other United Nations bodies, particularly in the human rights field, will be strengthened with a view to sharing ideas, information, experiences and documentation, as well as joint collaboration in their promotion and dissemination programmes, and sensitizing them to refugee problems in their spheres of responsibility;

(*f*) Cooperation with non-governmental organizations will be strengthened in order to stimulate and strengthen their interest in refugee law and international protection; in this respect, joint efforts in training refugee advocacy lawyers and other refugee law practitioners will be particularly important. This collaboration will further manifest itself in the establishment and use of databases covering international and national legislation and case law;

(*g*) Consultations will be held with ministries of education and officials of institutions of higher learning with a view to promoting the introduction of courses on refugee law in the curricula of the social studies curriculum.

Subprogramme 4. Emergency response and relief, care and maintenance

29A.10 Activities will aim at: (*a*) providing relief to refugees in emergency situations – with particular attention to the needs of women and children – and promoting greater efficiency and effectiveness of emergency preparedness and response to new refugee situations, or participating, at the invitation of the Secretary-General, in special humanitarian operations for which UNHCR has particular expertise and experience; (*b*) promoting the development and implementation of intermediate assistance measures, pending the identification of durable solutions, with the ultimate aim of enabling refugee groups and individuals to become self-supporting in the country of first asylum. In this way, the need for prolonged care and maintenance programmes is contained and the financial burden on the host Government, and on the international community at large, is reduced.

Activities:

(*a*) Two reports on the overall results of operations to the General Assembly through the Economic and Social Council and the Executive Committee of the High Commissioner's Programme;

(*b*) Improvement and streamlining existing in-house emergency procedures, work methods, and systems applicable to emergency response;

(*c*) Development and implementation of a UNHCR emergency staffing roster to facilitate rapid deployment of staff to sites of emergency influxes;

(*d*) Development and utilization of a kit for registration and commodity distribution;

(*e*) Continued provision of emergency management training to staff of UNHCR, participating Governments and non-governmental organizations acting as implementing partners, and the improvement of core materials for the Emergency Management Training Programme;

(*f*) In the field of early warning, improvement of early warning mechanisms and systems at the field level, and for the advancement of inter-agency coordination;

(*g*) Establishment of an emergency stockpile which will allow the rapid shipment of the most commonly needed relief items to the emergency location;

(*h*) Preparation by all field offices of a "Refugee Contingency Plan" according to a new format prepared at Headquarters;

(*i*) Provision of assistance for the continued development of national disaster plans that include refugee components for southern Africa and other regions;

(*j*) Systematic utilization of the "Supplies and Food Aid Field Handbook" in the planning and implementation of logistics and transport systems in emergency operations;

(*k*) Promotion of the active involvement of refugees in the provision of emergency assistance and in the development of appropriate self-help measures;

(*l*) Systematic evaluation, including "lessons learned" surveys, of all major refugee emergencies;

(*m*) In relation to refugee women, further development of the policy framework and organizational workplan for the next stages in the mainstreaming of refugee women's issues within UNHCR;

(*n*) Wider dissemination of the "Guidelines on refugee children", and the implementation of a related workplan;

(*o*) Revision of the *UNHCR Handbook for Emergencies*, which will highlight the particular needs of refugee women and children;

(*p*) Provision of care and maintenance, which involves not only the provision of the types of assistance listed above but also related strategies. This involves raising the necessary financial resources for the General Programme or by appeals for Special programmes and, in addition, identifying those assistance tasks which might be undertaken in whole or in part by other bodies of the United Nations system and other international organizations. It also involves negotiating an agreed division of responsibilities and arrangements for the financing of these activities, while at the same time safeguarding the ability of the High Commissioner to exercise fully his mission of protection;

(*q*) Monitoring the implementation of care and maintenance projects and assessing their impact on the target beneficiaries, especially women and children.

Subprogramme 5. Durable solutions

29A.11 Durable solutions include voluntary repatriation, local integration and resettlement. In relation to the two preferred solutions of voluntary repatriation and local integration, the Secretariat will encourage an appropriate contribution on the part of development agencies.

Activities:

(*a*) Two reports on the overall results of operations submitted to the General Assembly, through the Economic and Social Council, and to the Executive Committee of the High Commissioner's Programme;

(*b*) As regards the identification and promotion of voluntary repatriation solutions, the strategy will consist of consultations and the establishment of mutually agreeable procedures with the authorities of the countries concerned and with the refugees themselves, and provision of materials assistance (payment of travel costs and initial settlement measures in the country of origin) to refugees who wish to be repatriated;

(*c*) In the search for solutions through local integration, where the possibility exists, UNHCR will assist host countries in identifying, appraising, planning and developing local rural and urban settlement schemes, the ultimate objective being to assist refugees so that their basic needs can be met and so that they can thus be fully integrated into local communities. This strategy implies close cooperation and coordination between UNHCR and relevant development agencies and non-governmental organizations, as well as with the host Government, to assure that such development initiatives undertaken in support of local integration are consistent with national development plans;

(*d*) In relation to resettlement, the strategy will consist of carrying out consultations with Governments and international and national organizations in establishing refugee resettlement quotas and in preparing and arranging the movement of refugees to countries of permanent asylum, and of assessing the professional and socio-economic potential of the refugees to be resettled in order to facilitate their integration in resettlement countries;

(*e*) The strategy for assuring a linkage between development assistance and the search for durable solutions to refugee situations, especially through voluntary repatriation and local integration, will consist of (i) gathering reliable information on the situation of refugees, returnees and displaced persons and on the basic socio-economic and political conditions of developing hosting countries; (ii) strengthening information sharing and support mechanisms; (iii) assisting in the formulation of action programmes in consultation with specialized development agencies and the concerned national authorities, which take into account the national development priorities of the host countries and the technical advance of other members of the United Nations systems, the World Bank, intergovernmental or governmental development agencies; (iv) assisting in the mobilization of the necessary financial resources and in-kind contributions; (v) undertaking the identification, preparation and formulation of possible refugee-related organizations, with appropriate UNHCR involvement; (vi) collaborating especially with agencies whose target beneficiaries are the poorest in rural and urban areas and among whom are to be found refugees; and (vii) improving and enhancing the monitoring of refugee-related development programmes and projects, including the evaluation of them in order to assess the relevance, effectiveness and impact on refugees with a view to improving them as necessary.

Resource requirements (at revised 1991 rates)

29A.12 As mentioned earlier, in accordance with Article 20 in the Statute of the Office of the United Nations High Commissioner for Refugees, the Office of the UNHCR shall be financed under the budget of the United Nations. Unless the General Assembly subsequently decides otherwise, no expenditure other than administrative expenditures relating to the functioning of the Office of UNHCR shall be borne in the budget of the United Nations and all other expenditures relating to the activities of the United Nations High Commissioner for Refugees shall be financed by voluntary contributions. While the Statute does not define what is meant by "administrative expenditures", the term, based on a definition offered by the Advisory Committee on Administrative and Budgetary Questions in a report submitted to the General Assembly at its seventh session, has been interpreted to mean expenses other than operation expenses and the related management costs.

29A.13 Following the reduction in the number of posts requested by the General Assembly in its resolution 41/213 of 19 December 1986, discussions took place between UNHCR and the United Nations Secretariat which resulted in an agreement that a distinction should be made between operational support staff and non-operational support staff and that operational support staff, including related costs, should be exclusively financed from the voluntary funds administered by the High Commissioner. Because of the financial constraints in the regular budget, it was further agreed that the voluntary funds would also cover non-operational costs in the field, while the United Nations would meet the costs of non-operational staff at UNHCR headquarters at Geneva. Those proposals, which met with the approval of the Assembly, resulted in maintaining the number of posts to be financed from the regular budget at 244, with a different distribution among grades and with all posts being located at Geneva instead of being distributed between Geneva and field offices. It was also agreed at the time that the proposed new arrangements would remain unchanged for the four biennial periods subsequent to 1990-1991.

29A.14 The Executive Committee of UNHCR, in the light of the financial difficulties faced by UNHCR in meeting expenditures under voluntary funds, requested the High Commissioner to reopen negotiations with the Secretary-General "on an increase of the regular budget participation in the administrative costs of UNHCR in the preparation of the programme budget for the biennium 1992-1993" (A/AC.96/760, para. 29A). A review of the current arrangements therefore took place. Given that the essential functions of UNHCR, as outlined in its Statute, are to provide international protection to refugees and to seek durable solutions to refugee problems, UNHCR must maintain a presence, however minimal, in countries of asylum independently of the size or nature of material assistance programmes implemented in these countries. Under the circumstances, the posts of chiefs of missions could be deemed to constitute a proper charge to the regular budget. It is however proposed that only those posts of chiefs of missions in the least developed countries where UNHCR operates be recognized as a proper charge to the regular budget. These would consist of the following posts:

Country	*Grade*
Ethiopia	D-2
The Sudan	D-2
Afghanistan	D-1
Malawi	D-1
Somalia	D-1
Botswana	P-5
Djibouti	P-5
Equatorial Guinea	P-5
Lesotho	P-5
Mozambique	P-5
Sierra Leone	P-5
United Republic of Tanzania	P-5
Uganda	P-5
Burundi	P-4
Lao People's Democratic Republic	P-4
Nepal	P-4
Rwanda	P-4

29A.15 It is further proposed that they be brought under the regular budget on a phased basis. For the biennium 1992-1993, the inclusion of a P-5 and a P-4 post is proposed, giving rise to an increase of $263,000 under established posts and $144,000 under common staff costs.

B. United Nations Relief and Works Agency for Palestine Refugees in the Near East

TABLE 29B.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
17 924.1	833.3	4.6	916.2	5.1	19 673.6	1 056.0	5.3	20 729.6

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
18 757.4	916.2	–	–	916.2	4.8%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects		
Educational services	310 300.0	325 800.0
Health services	118 700.0	124 700.0
Relief services	67 800.0	71 200.0
Total (*c*)	496 800.0	521 700.0
Total (*a*), (*b*) and (*c*)	496 800.0	521 700.0
	Total, direct costs	542 429.6

TABLE 29B.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

Programme	*1990-1991 appropriation (1)*	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)–(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*		*Special adjustments (7)*	*Total (8)*		
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*				
United Nations Relief and Works Agency for Palestine Refugees in the Near East	17 924.1	–	–	–	832.6	0.7	–	833.3	833.3	18 757.4

TABLE 29B.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-193 estimates	Rate of real growth %
Established posts	12 273.4	509.0	487.0	13 269.4	782.9	14 052.3	3.8
General temporary assistance	19.4	0.7	–	20.1	1.6	21.7	–
Common staff costs	5 616.1	323.6	429.2	6 368.9	271.5	6 640.4	7.2
Representation allowances	15.2	–	–	15.2	–	15.2	–
TOTAL	17 924.1	833.3	916.2	19 673.6	1 056.0	20 729.6	4.8

TABLE 29B.4. POST REQUIREMENTS

Organizational Unit: United Nations Relief and Works Agency for Palestine Refugees in the Near East

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1900-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	1	1	2	2
D-1	10	10	–	–	–	–	10	10
P-5	16	16	–	–	4	4	20	20
P-4	36	38	–	–	7	5	43	43
P-3	15	16	–	–	3	2	18	18
P-2/1	2	2	–	–	1	1	3	3
TOTAL	82	85	–	–	16	13	98	98
General Service category								
Principal level	–	–	–	–	–	–	–	–
Other levels	10	10	–	–	–	–	10	10
TOTAL	10	10	–	–	–	–	10	10
Other categories								
Security service	–	–	–	–	–	–	–	–
Local level	–	–	–	–	–	–	–	–
Field service	–	–	–	–	–	–	–	–
Trades and crafts	–	–	–	–	–	–	–	–
TOTAL	–	–	–	–	–	–	–	–
GRAND TOTAL	92	95	–	–	16[a]	13	108	108

[a] In addition, there are 23 staff members on loan from UNESCO (14), UNICEF (2) and WHO (7); and UNRWA employs 18,800 locally-recruited staff.

29B.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established by the General Assembly by its resolution 302 (IV) of 8 December 1949; its present mandate extends until 30 June 1993, in accordance with Assembly resolution 44/47 A of 8 December 1989. The work of the Agency is supervised by an Advisory Commission consisting of representatives of 10 Member States. The Commissioner-General reports annually to the General Assembly.

29B.2 The overall strategy for the biennium 1992-1993 is to provide needed assistance to the Palestine refugees until their problem can be resolved in accordance with the relevant resolution of the General Assembly. This assistance involves the provision of essential educational, health, and relief and social services to eligible Palestine refugees living in Jordan, Lebanon, the Syrian Arab Republic and in the occupied West Bank and Gaza Strip. The ability of the Agency to provide this assistance is entirely dependent on sufficient voluntarily contributed funds being made available to it annually.

29B.3 The implementation of the overall strategy will involve the provision of:

(*a*) Educational services: to meet the basic educational needs of Palestine refugees and to enhance their educational opportunities;

(*b*) Health services: to meet the basic health needs of the refugees and improve their overall state of health;

(*c*) Relief and social services: to provide refugees with assistance in meeting their needs, in maintaining a reasonable standard of existence and in improving their capacity to become more self-reliant, thereby reducing their dependence on such assistance.

29B.4 Since 1982, the Agency has provided emergency assistance to Palestine refugees affected by the political turmoil in Lebanon. Similar emergency measures have been furnished to refugees in the occupied territories of the West Bank and Gaza Strip since the beginning of 1988. In addition, the Agency has initiated an expanded programme of assistance in order to improve social and economic conditions for the refugees in the occupied territories. All three programmes, including extra staff costs, are financed mainly from specially solicited voluntary funds.

29B.5 In accordance with General Assembly resolution 302 (IV), the United Nations Educational, Scientific and Cultural Organization (UNESCO) and the World Health Organization (WHO) have entered into agreements with UNRWA, under the terms of which these organizations assume responsibility for the technical aspects of the Agency's education and health subprogrammes. UNESCO makes available the services of the UNRWA Director of Education, as well as 13 other UNESCO specialists; and WHO provides the Director of Health and 6 other WHO specialists on a non-reimbursable basis. The Agency currently employs some 18,800 locally-recruited staff, all of whom are paid out of the voluntary contributions for operational activities.

29B.6 The activities of UNRWA correspond to subprogramme 6 of Programme 36, International protection of and assistance to refugees, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1). In view of the nature of this Programme, no designation of priority was made among the six subprogrammes. Similarly, no priorities are proposed among the activities of UNRWA, which are described below:

Activities:

1. *Education*

(*a*) General education: the Agency currently provides elementary and preparatory level education to some 365,000 eligible refugee children; this figure is expected to grow by 2.5 per cent per annum to about 397,000 children by the end of the biennium 1992-1993. In addition, the Agency currently provides assistance to some 9,700 refugee children who are enrolled in government and private schools; no change is expected in this number during the biennium;

(*b*) Vocational and professional training: the Agency currently provides 5,146 vocational, technical and teacher training places in eight training centres. The number of training places is expected to grow to about 5,526 by the end of the biennium, provided that sufficient special contributions are forthcoming for the establishment of new courses. The Agency is currently providing 540 university scholarships to eligible refugee children; no change is anticipated during the biennium.

2. *Health*

(*a*) Preventive and curative medical services: the Agency is currently providing preventive and curative medical services to 2.450 million eligible refugees. These services cover the control of communicable diseases, maternal and child health care, school health services, health education, outpatient treatment at Agency health centres and the subsidizing of in-patient treatment at government and private hospitals. It is expected that the number of refugees eligible for treatment will grow by 2.0 per cent per annum to about 2.580 million by the end of the biennium and that the number of patient visits to UNRWA health centres will increase from 4.6 million to 5.6 million per annum;

(*b*) Nutrition and supplementary feeding services: the Programme provides nutritional support to vulnerable groups, namely, infants and pre-school children, pregnant and nursing women. The Agency is currently providing these services to an average of 159,700 recipients and the number is expected to increase to about 164,000 by the end of the biennium;

(*c*) Environmental health services: basic environmental health services are currently being provided to 850,000 eligible registered refugees living in camps. The number of registered camp dwellers is expected to grow by 3.5 per cent per annum to 950,000 by the end of the biennium.

3. *Relief and social services*

(*a*) Relief services: relief services are provided by the Agency in the form of food rations (consisting of flour, rice, sugar, cooking oil and other protein supplements), blankets and clothing for children, and cash assistance and shelter to destitute refugees. The Agency is currently providing assistance to 154,000 beneficiaries, which is expected to grow by 5 per cent per annum to 178,000 by the end of the biennium;

(*b*) Social services: nearly all registered refugees are eligible to benefit from social services, which provide income-generating programmes for the economically disadvantaged, social counselling, youth and women's activities centres, training in skills, and assistance to the disabled. The present number of eligible refugees stands at 2.547 million and is expected to grow by 2 per cent per annum to 2.714 million by the end of the biennium.

Resource requirements (at revised 1991 rates)

Established posts

29B.7 The estimated requirements for established posts ($13,269,400) and common staff costs ($6,368,900) include increases of $487,000 and $429,200, respectively, which relate to the transfer of three Professional posts from the extrabudgetary resources of UNRWA to the regular budget and to the net redeployment of five posts from Vienna to the field offices.

29B.8 By its resolution 3331 B (XXIX) of 17 December 1974, the General Assembly decided that "the expenses for salaries of international staff in the service of the United Nations Relief and Works Agency for Palestine Refugees in the Near East which would otherwise be a charge on voluntary contributions should with effect from 1 January 1975 be financed by the regular budget of the United Nations for the duration of the Agency's mandate". The Agency currently employs 16 international staff financed under its budget. It is proposed to transfer 3 of these 16 posts to the United Nations regular budget in 1992-1993 and to continue reviewing the situation. The three posts now proposed for inclusion under the United Nations regular budget are: two P-4 posts, consisting of a Legal Officer and a Senior Auditor; and one P-3 post, consisting of a Supervising Engineer.

SECTION 30. DISASTER RELIEF OPERATIONS

Overview

TABLE 30.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

	Estimated additional requirements at revised 1991 rates							
1990-1991 appropriation	*Revaluation of 1990-1991 resource base*		*Resource growth*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	$	%	$	%	$	$	%	
7 315.8	20.0	0.2	120.8	1.6	7 456.6	548.3	7.3	8 004.9

Analysis of real growth (at revised 1991 rates)

	Resource growth				
(1) Total revalued 1990-1991 resource base	*(2) Actual*	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	*Rate of real growth (5) over (1)*
7 335.8	120.8	-	116.0	236.8	3.2%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Trust Fund for Strengthening the Office of the United Nations Disaster Relief Coordinator	3 110.0	3 457.0
Special account for programme support costs for UNDRO	1 700.0	1 601.0
Total (*a*)	4 810.0	5 058.0
(*b*) Substantive activities		
Trust Fund for Disaster Relief Assistance	60 000.0	60 000.0
Sasakawa-UNDRO Disaster Prevention Award Endowment Fund	150.0	157.0
Total (*b*)	60 150.0	60 157.0
(*c*) Operational projects		
Trust Fund for UNDRO Technical Cooperation Activities	4 266.0	7 908.0
Total (*c*)	4 266.0	7 908.0
Total (*a*), (*b*) and (*c*)	69 226.0	73 123.0
	Total, direct costs	81 127.9

TABLE 30.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

Programme	*1990-1991 appropriation (1)*	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*					
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*	*Special adjustments (7)*	*Total (8)*		
A. Executive direction and management	2 380.5	–	–	–	34.0	2.9	–	36.9	36.9	2 417.4
B. Programme of work	4 366.8	–	–	–	15.8	16.4	–	32.2	32.2	4 399.0
C. Programme support	568.5	52.6	–	–	0.5	3.0	–	3.5	(49.1)	519.4
TOTAL	7 315.8	52.6	–	–	50.3	22.3	–	72.6	20.0	7 335.8

TABLE 30.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

Programme	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				%
A. Executive direction and management	2 380.5	36.9	(1 056.1)	1 361.3	103.3	1 464.6	(43.6)
B. Programme of work	4 366.8	32.2	1 146.9	5 545.9	397.8	5 943.7	28.7
C. Programme support	568.5	(49.1)	30.0	549.4	47.2	596.6	5.7
TOTAL	7 315.8	20.0	120.8	7 456.6	548.3	8 004.9	3.2

TABLE 30.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				%
Established posts	4 336.5	37.6	98.4	4 472.5	380.1	4 852.6	4.2
General temporary assistance	214.5	5.0	–	219.5	12.8	232.3	–
Consultants	17.0	0.7	–	17.7	1.0	18.7	–
Overtime	22.1	0.9	–	23.0	1.3	24.3	–
Ad hoc expert groups	35.3	2.9	(38.2)	–	–	–	(100.0)
Common staff costs	1 351.1	12.7	30.6	1 394.4	117.8	1 512.2	4.2
Representation allowances	9.2	–	–	9.2	–	9.2	–
Travel of staff	391.5	9.6	–	401.1	23.6	424.7	–
General operating expenses	140.5	2.7	–	143.2	8.5	151.7	–
Rental and maintenance of equipment	10.0	0.2	–	10.2	0.6	10.8	–
Communications	4.7	–	–	4.7	0.3	5.0	–
Official functions	2.4	0.1	–	2.5	0.1	2.6	–
Furniture and equipment	61.0	(52.4)	30.0	38.6	2.2	40.8	348.8
Grants	720.0	–	–	720.0	–	720.0	–
TOTAL	7 315.8	20.0	120.8	7 456.6	548.3	8 004.9	3.2

TABLE 30.5. POST REQUIREMENTS

Organizational unit: Office of the United Nations Disaster Relief Coordinator

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	1	1	3	3
P-5	3	4	–	–	4	4	7	8
P-4	6	6	–	–	5	5	11	11
P-3	3	3	–	–	3	3	6	6
P-2/1	3	3	–	–	3	3	6	6
TOTAL	19	20	–	–	16	16	35	36
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other levels	9	9	–	–	21	21	30	30
TOTAL	12	12	–	–	21	21	33	33
GRAND TOTAL	31	32	–	–	37	37	68	69

30.1 Disaster relief operations are carried out by the Office of the United Nations Disaster Relief Coordinator (UNDRO) in accordance with General Assembly resolution 2816 (XXVI) of 14 December 1971, which provides UNDRO's basic terms of reference. In its resolution 44/236 of 22 December 1989, the General Assembly proclaimed the 1990s as the International Decade for Natural Disaster Reduction and adopted an International Framework of Action for the Decade. During the biennium 1992-1993, UNDRO will emphasize efforts to achieve the objectives and goals of the Decade, in cooperation with the secretariat for the Decade, which is established in close association with UNDRO and funded from extrabudgetary sources. Details on staff and resources for the secretariat will be provided separately.

30.2 The programme of work for 1992-1993 is derived from Programme 37, Disaster relief and mitigation, and special emergency programmes, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1) and amplified in UNDRO's three subprogrammes: (1) Disaster relief coordination, (2) Disaster mitigation, and (3) Disaster information.

30.3 In resolution 2816 (XXVI) establishing UNDRO the General Assembly defined its relief coordination functions and provided the key elements for subprogramme 1. It requested UNDRO to "mobilize, direct and coordinate the relief activities of the various organizations of the United Nations system" and to "coordinate United Nations assistance with assistance given by intergovernmental and non-governmental organizations". While disaster mitigation, which includes the concepts of prevention and preparedness, has always been a component of UNDRO's mandate, UNDRO will stress these activities in the context of the International Decade for Natural Disaster Reduction.

30.4 UNDRO's basic strategies to achieve its objectives have stood the test of time. However, as disasters have become more numerous and their nature more complex, a shift of emphasis is required to meet new challenges of the Decade and to strengthen UNDRO's capacity to fulfil its mandate.

30.5 In accordance with General Assembly resolution 43/204 of 20 December 1988 and Economic and Social Council resolution 1990/63 of 26 July 1990, information activities will be strengthened, improving the technical support they provide to the relief response and disaster mitigation subprogrammes. In support of disaster relief coordination, information activities ensure that in the wake of a disaster, information is rapidly processed and disseminated in order to maximize relief efforts and reduce waste, duplication and the incidence of unmet needs. In support of disaster mitigation, research and analysis provide reliable information to disaster-prone countries and international organizations as a planning instrument for preparedness and prevention measures and programmes.

30.6 The number of non-governmental organizations providing relief assistance has multiplied and their contribution to disaster relief continues to grow. Efforts to increase the awareness of those organizations of the importance of mitigation activities will be intensified by UNDRO with the goal of raising the level of aid to this area.

30.7 Reflecting Economic and Social Council resolution 1990/63, UNDRO will continue its close cooperation with the United Nations Development Programme (UNDP), improving disaster management and promoting the integration of disaster mitigation into national development plans. Training programmes will focus on improving the management of emergency relief activities and reinforcing the linkage between disaster mitigation and disaster relief.

30.8 The estimated percentage distribution of the total resources of UNDRO would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
A. Executive direction and management	18.3	1.2
B. Programme of work	74.2	96.6
C. Programme support	7.5	2.2
TOTAL	100.0	100.0

30.9 Within the programme of work, the estimated distribution of resources among subprogrammes would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
Subprogramme 1.*	Disaster relief coordination	40.0	86.5
Subprogramme 2.*	Disaster mitigation	33.0	12.2
Subprogramme 3.	Disaster information	27.0	1.3
	TOTAL	100.0	100.0

A. Executive direction and management

TABLE 30.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 729.3	25.3	(793.0)	961.6	74.8	1 036.4
General temporary assistance	13.1	0.3	–	13.4	0.7	14.1
Overtime	1.2	0.1	–	1.3	–	1.3
Ad hoc expert groups	16.3	1.0	(17.3)	–	–	–
Common staff costs	553.7	8.7	(245.8)	316.6	24.4	341.0
Representation allowances	9.2	–	–	9.2	–	9.2
Travel of staff	55.3	1.4	–	56.7	3.3	60.0
Official functions	2.4	0.1	–	2.5	0.1	2.6
TOTAL	2 380.5	36.9	(1 056.1)	1 361.3	103.3	1 464.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes		
Trust Fund for Strengthening the Office of the United Nations Disaster Relief Coordinator	760.0	870.0
Total (*a*)	760.0	870.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	760.0	870.0
	Total	2 334.6

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* High priority.

TABLE 30.7. POST REQUIREMENTS

Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	–	–	–	–	1	1	1	1
P-3	3	–	–	–	–	–	3	–
TOTAL	6	3	–	–	1	1	7	4
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	5	1	–	–	3	3	8	4
TOTAL	7	3	–	–	3	3	10	6
GRAND TOTAL	13	6	–	–	4	4	17	10

30.10 The Office of the Coordinator provides overall direction, supervision and management of the United Nations Disaster Relief Office in the implementation of its legislative mandates and approved programme of work. The resources requested relate to the Office of the Coordinator and the New York Office of UNDRO.

30.11 The Office of the Disaster Relief Coordinator, in close cooperation with the secretariat for the International Decade for Natural Disaster Reduction, participates fully in concerted efforts to mobilize support for, and attain the goals and objectives of the Decade.

Resource requirements (at revised 1991 rates)

Established posts

30.12 In the programme budget for the biennium 1990-1991, posts related to information activities (3 P-3 and 4 GS/OL) were shown under Executive direction and management. The medium-term plan for the period 1992-1997, as approved by the General Assembly, established a separate subprogramme for information activities, and the relevant posts and activities are accordingly reflected in the programme of work for 1992-1993.

Ad hoc expert groups

30.13 A reduction of $17,300 is proposed, based on past experience and expenditures.

Travel of staff

30.14 The estimated requirements of $56,700 would provide for missions to disaster-prone and disaster-stricken countries; attendance at sessions of the Economic and Social Council and the General Assembly, and for consultations at Headquarters.

B. Programme of work

TABLE 30.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	2 337.0	11.9	891.4	3 240.3	277.8	3 518.1
General temporary assistance	70.9	2.5	–	73.4	4.2	77.6
Consultants	17.0	0.7	–	17.7	1.0	18.7
Overtime	19.7	0.7	–	20.4	1.3	21.7
Ad hoc expert groups	19.0	1.9	(20.9)	–	–	–
Common staff costs	713.5	3.9	276.4	993.8	85.0	1 078.8
Travel of staff	331.6	8.0	–	339.6	20.1	359.7
General operating expenses	133.4	2.6	–	136.0	8.1	144.1
Communications	4.7	–	–	4.7	0.3	5.0
Grants	720.0	–	–	720.0	–	720.0
TOTAL	4 366.8	32.2	1 146.9	5 545.9	397.8	5 943.7

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes		
Trust Fund for Strengthening the Office of the United Nations Disaster Relief Coordinator	2 350.0	2 587.0
Total (*a*)	2 350.0	2 587.0
(*b*) Substantive activities		
Trust Fund for Disaster Relief Assistance	60 000.0	60 000.0
Sasakawa-UNDRO Disaster Prevention Award Endowment Fund	150.0	157.0
Total (*b*)	60 150.0	60 157.0
(*c*) Operational projects		
Trust Fund for UNDRO Technical Cooperation Activities	4 266.0	7 908.0
Total (*c*)	4 266.0	7 908.0
Total (*a*), (*b*) and (*c*)	66 766.0	70 652.0
	Total	76 595.7

TABLE 30.9. POST REQUIREMENTS

Programme: Disaster relief coordination, mitigation and information

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	-	-	1	1	2	2
P-5	3	4	-	-	3	3	6	7
P-4	5	5	-	-	5	5	10	10
P-3	-	3	-	-	2	2	2	5
P-2/1	2	2	-	-	3	3	5	5
TOTAL	11	15	-	-	14	14	25	29
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	4	8	-	-	12	12	16	20
TOTAL	5	9	-	-	12	12	17	21
GRAND TOTAL	16	24	-	-	26	26	42	50

Subprogramme 1. Disaster relief coordination

30.15 UNDRO mobilizes and coordinates international aid with the aim of complementing the relief efforts of a disaster-stricken country and restoring normal living conditions to the disaster area. The subprogramme's goal is to assist recipients and donors alike in striving towards concerted and timely relief. While the focus is on sudden disasters, support is also provided to emergency programmes in response to long-term and complex disasters. Efforts will be directed at enhancing the effectiveness of two main groups of activity: coordination of disaster response; and relief preparations aimed at improving disaster response.

Activities:

International cooperation

(*a*) Emergency and humanitarian relief services: coordination of disaster response: 30 field assessment missions for on-site inspection to assess disaster damage and priority needs;* 100 appeals to the international community for coordinated relief aid launched on behalf of the Secretary-General; 400 situation reports, continuously updating humanitarian needs compared to contributions received and monitoring disaster developments. Support to national relief efforts includes advice and services in fields such as search and rescue, transport and telecommunications, relief logistics, repair of infrastructure; shipment and distribution of emergency supplies from UNDRO Supply Depot in Pisa, Italy; and 40 emergency cash grants with a ceiling of $50,000 per country in the case of any one disaster. Support to international relief efforts includes coordination of relief operations; coordination meetings in Geneva, New York, and in the field, as well as bilateral liaison with concerned Governments, aimed at avoiding unmet needs and duplication of assistance from organizations of the United Nations system, other relief organizations and donor Governments.

(*b*) Relief preparations: four post-disaster evaluation reports describing the national and international response to specific disasters, assessing achievements and shortcomings, and recommending improvements for future relief efforts; annual meetings with major search and rescue teams and computerization of data on their specialization, location and availability; 16 preparatory meetings with disaster management community, including one with intergovernmental bodies, one with non-governmental organizations, four meetings to focus on special interests, and 10 consultations at the headquarters of principal members of the disaster management community; research and analysis of disaster case histories and relief efforts for development of a database network system and standardized disaster statistics; maintenance of emergency stockpiles at the UNDRO Supply Depot in Pisa, Italy, and examination of future requirements for warehouses of relief supplies to enhance the international community's capacity to respond to immediate needs.

Subprogramme 2. Disaster mitigation

30.16 UNDRO's disaster mitigation role is largely promotional and advisory, taking fully into account the expertise and facilities available within the United Nations system and in the academic and research fields. During the biennium 1992-1993, efforts will be directed towards achieving the objectives and goals of the International Decade for Natural Disaster Reduction, increasing awareness of the benefits of disaster mitigation, and the need to apply the new technologies to this area. In cooperation with UNDP, UNDRO will assist Governments in devising and implementing comprehensive disaster reduction programmes, advising on their linkage to national development plans, and stressing the need to include disaster mitigation measures in development projects, where appropriate.

Activities:

Operational activities

(*a*) Advisory services on: disaster reduction strategies formulated from 24 risk assessment surveys of prevailing hazards and their frequency and different levels of magnitude;* estimation of risk from possible disaster scenarios, i.e., expected damage and loss of life and property; promotion and monitoring of application of strategies to reduce those risks or provide early warning of their likely occurrence. Technical cooperation in strengthening existing disaster mitigation services; assistance in establishing new management institutions and arrangements for the mitigation of sudden disasters, through projects formulated on the basis of country surveys and 12 studies on the feasibility of creating institutional structures responsible for disaster mitigation and management at the national and subregional levels; and assistance with the adoption of recommendations in terms of legislation and technical planning;

(*b*) Group training, seminars and workshops: training programmes for the technical and organizational aspects of disaster mitigation, including the assignment of precise functions to appropriate governmental departments and agencies, and in pre-disaster planning for scenarios of major future risk. Thirty-two training projects with study tours, specialized training courses, regional seminars and workshops.

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* High priority.

* High priority.

Subprogramme 3. Disaster information

30.17 The purpose of the subprogramme, through the timely dissemination of specialized information, is to enhance the quality and extent of disaster response and improve mitigation measures in disaster-prone developing countries. During the biennium 1992-1993, work will focus on improving this technical support to Subprogrammes 1 (Disaster relief coordination) and 2 (Disaster mitigation), with emphasis on efforts related to the Decade.

Activities:

1. *Operational activities*

(*a*) Advisory services on: development of databases and information management mechanisms which must be in place prior to a disaster to expedite national and international relief, and as an essential element of mitigation;

(*b*) Group training, seminars and workshops: training in the use of telecommunications technologies and data management. One international workshop on disaster communications.**

2. *Published materials*

(*a*) Twelve issues of one recurrent publication: *UNDRO News* (published every two months);

(*b*) Seventeen to nineteen non-recurrent publications: Shelter problems in urban disasters; Review of disaster related training programmes in Member States; Study on disaster proneness of countries as a function of economic and related factors; Study on disaster mitigation in the South Pacific; Study on disaster mitigation in the Andean countries; Directory of disaster management expertise; Technical manual on relief coordination; Directory of training institutions; Mission/case/project reports on disaster relief/assessment (2-3 annually as required); Brochure on UNDRO Information Systems (1992) and revised edition (1993); Sales publication on risk assessment and mitigation in large cities; Study on disaster risk and mitigation in Africa; Study on disaster mitigation in Haiti; Study on disaster mitigation in Asia;

(*c*) Technical material: computerized registers process and update information on sudden disasters, donor specialization, stockpile inventories, country-level relief contacts, search and rescue teams, training institutions, disaster case histories, strengthening of infrastructure, logistical and statistical data. The content, capability and membership of the United Nations International Emergency Network (UNIENET), which facilitates the global exchange of disaster information, will be strengthened.* Development of an International Emergency Response Information System (IERIS) involving a systematic information exchange, including interactive databases, aims to provide real-time identification of needs and contributions in response to emergencies.

3. *Information materials and services*

(*a*) Booklets, pamphlets, fact sheets, information kits: information manuals on mitigation and preparation for disasters;

(*b*) Films and videotapes: video films for training programmes on disaster mitigation.

Resource requirements (at revised 1991 rates)

Established posts

30.18 The estimated requirements for established posts ($3,240,300) and common staff costs ($993,800) reflect an increase of $891,400 and $276,400 respectively. In the programme budget for the biennium 1990-1991, posts related to information activities (3 P-3 and 4 GS/OL) were shown under Executive direction and management. The medium-term plan for the period 1992-1997 established a subprogramme for information activities which provides technical support to UNDRO's other subprogrammes hence the relevant posts and activities are reflected under the programme of work for 1992-1993. An additional P-5 post is requested for subprogramme 3 (Information activities) in 1992-1993. A major part of UNDRO's work, both in disaster relief and disaster mitigation, relates to processing and disseminating specialized information. The quality and timeliness of this information is critical to the effectiveness of UNDRO's programme of work. A new P-5 post would strengthen UNDRO's capacity to provide appropriate support to an increasing demand for its emergency and preparatory assistance.

General temporary assistance

30.19 The estimated requirements of $73,400 provide for temporary replacement during emergency situations when Geneva-based staff are on mission, and for temporary replacement of staff on maternity and sick leave.

Consultants

30.20 The estimated requirements of $17,700 provide for expertise on disaster preparedness and prevention under subprogramme 2.

Overtime

30.21 The estimated requirements of $20,400 cover overtime costs during emergencies.

Ad hoc expert groups

30.22 A reduction of $20,900 under this heading is proposed, based on past experience.

Travel of staff

30.23 The estimates of $339,600 are required for the following travel of staff:

Subprogramme 1 ($191,000): Field assessment and coordination missions to disaster-stricken countries to assess damage and emergency needs; to coordinate relief operations; and for consultations with the international disaster community;

Subprogramme 2 ($140,900): Missions to assist in the development of pre-disaster planning; for the promotion of disaster management strategies; and the formulation of mitigation projects;

Subprogramme 3 ($7,700): To provide support to the New York Office on information management and communications issues; and for consultations with counterparts in the information management and telecommunications fields.

General operating expenses

30.24 The estimated requirements of $136,000 relate principally to communications costs, to the rental of emergency telephone systems, and of computer terminals and telex lines used to dispatch disaster situation reports.

Communications

30.25 The estimated requirements of $4,700 provide for cable and long distance telephone expenses.

Grants

30.26 A provision of $720,000 is made pursuant to General Assembly resolutions 34/55 of 29 November 1979, 37/144 of 17 December 1982 and 38/202 of 20 December 1983, whereby

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** Low priority.

* High priority.

the Coordinator is authorized to respond to requests for emergency disaster relief with grants of up to a total of $600,000 in any one year, with a ceiling of $50,000 per country in the case of any one disaster. Should it not be possible to stay within the resources approved for the section, the Secretary-General would obtain the concurrence of the Advisory Committee on Administrative and Budgetary Questions prior to entering into additional commitments for this purpose.

C. Programme support

TABLE 30.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	270.2	0.4	–	270.6	27.5	298.1
General temporary assistance	130.5	2.2	–	132.7	7.9	140.6
Overtime	1.2	0.1	–	1.3	–	1.3
Common staff costs	83.9	0.1	–	84.0	8.4	92.4
Travel of staff	4.6	0.2	–	4.8	0.2	5.0
General operating expenses	7.1	0.1	–	7.2	0.4	7.6
Rental and maintenance of equipment	10.0	0.2	–	10.2	0.6	10.8
Communications	–	–	–	–	–	–
Furniture and equipment	61.0	(52.4)	30.0	38.6	2.2	40.8
TOTAL	568.5	(49.1)	30.0	549.4	47.2	596.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes		
Special account for programme support costs for UNDRO	1 700.0	1 601.0
Total (*a*)	1 700.0	1 601.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	1 700.0	1 601.0
	Total	2 197.6

TABLE 30.11. POST REQUIREMENTS

Programme support

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-4	1	1	–	–	–	–	1	1
P-3	–	–	–	–	1	1	1	1
P-2/1	1	1	–	–	–	–	1	1
TOTAL	2	2	–	–	1	1	3	3
General Service category								
Other levels	–	–	–	–	6	6	6	6
TOTAL	–	–	–	–	6	6	6	6
GRAND TOTAL	2	2	–	–	7	7	9	9

30.27 The Administrative Support Unit is responsible for the provision of personnel and financial services, resource planning, and maintenance of special accounts for relief assistance channelled through UNDRO.

Resource requirements (at revised 1991 rates)

Established posts

30.28 The estimated requirements of $270,600 for established posts and $84,000 for common staff costs reflect no changes under programme support.

30.29 The estimated requirements of $132,700 provide for 36 work-months of temporary assistance to enable the Geneva Office to discharge additional administrative responsibilities stemming from emergency activities.

Travel of staff

30.30 The estimated requirements of $4,800 provide for two visits to Headquarters for consultations with UNDP on the administration of joint projects.

General operating expenses

30.31 The estimated requirements of $7,200 provide for global communications expenditures.

Rental and maintenance of equipment

30.32 The estimated requirements of $10,200 provide for the maintenance of equipment.

Furniture and equipment

30.33 The estimated requirements of $38,600, which include an increase of $30,000, are to provide for the acquisition of data-processing and communications equipment.

PART VII

PUBLIC INFORMATION

SECTION 31. PUBLIC INFORMATION

Overview

TABLE 31.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
92 299.9[a]	655.9	0.7	1 667.2	1.8	94 623.0	6 370.9	6.7	100 993.9

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
92 955.8	1 667.2	810.6	–	856.6	0.9%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Trust Fund for Interest on the Contribution to the United Nations Special Account	230.0	–
Trust Fund for Economic and Social Information	264.0	170.0
Trust Fund for the Oral History of the United Nations	10.0	–
Trust Fund for Jointly-financed Information Projects	131.0	130.0
Development Forum	3 300.0	4 100.0
Contributions from host Governments	1 400.0	1 400.0
Trust Fund for Expanding Public Information Activities in Japan	200.0	200.0
Trust Fund for Information Support for African Economic Recovery and Development	350.0	–[b]
Total (*b*)	5 885.0	6 000.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	5 885.0	6 000.0
	Total, direct costs	106 993.9

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[a] This figure includes an amount of $91,771,500 appropriated for public information (former section 27 of the programme budget for the biennium 1990–1991 (A/44/6/Rev. 1)) and an amount of $528,400 for public information activities for the United Nations Conference on Environment and Development (under former section 4 of the programme budget for the biennium 1990–1991).

[b] The expenditures for this Trust Fund will be shown under section 11, Development and international economic cooperation, of the proposed programme budget for the biennium 1992–1993.

TABLE 31.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates					
	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
1. Department of Public Information, Headquarters										
(*a*) Executive direction and management: Office of the Under-Secretary-General	3 328.6	–	–	–	138.7	10.1	–	148.8	148.8	3 477.4
(*b*) Executive Media Service	1 537.6	–	–	–	62.7	8.1	–	70.8	70.8	1 608.4
(*c*) Communications and Project Management Division	9 735.5	1 291.7	–	–	311.4	56.7	–	368.1	(923.6)	8 811.9
(*d*) Information Products Division	29 946.6	147.8	–	–	907.7	318.6	–	1 226.3	1 078.5	31 025.1
(*e*) Dissemination Division	5 485.3	–	–	–	200.9	29.9	–	230.8	230.8	5 716.1
(*f*) Information Centres Division	2 947.8	–	–	–	128.1	6.7	–	134.8	134.8	3 082.6
(*g*) Question of Palestine	766.8	–	–	–	–	22.2	–	22.2	22.2	789.0
(*h*) Namibia	480.7	–	–	–	–	–	(480.7)	(480.7)	(480.7)	–[a]
SUBTOTAL	54 228.9	1 439.5	–	–	1 749.5	452.3	(480.7)	1 721.1	281.6	54 510.5
2. Information Service, Geneva	5 218.6	66.7	–	–	41.8	12.4	–	54.2	(12.5)	5 206.1
3. Information Service, Vienna	1 827.4	–	–	–	6.4	4.3	–	10.7	10.7	1 838.1
4. Information centres	26 041.3	264.8	296.4	100.0	827.4	225.9	–	1 449.7	1 184.9	27 226.2
5. Special conferences	528.4	528.4	–	–	–	–	–	–	(528.4)	–
6. Programme support: departmental administration	4 455.3	433.6	–	–	100.1	53.1	–	153.2	(280.4)	4 174.9
TOTAL	92 299.9	2 733.0	296.4	100.0	2 725.2	748.0	(480.7)	3 388.9	655.9	92 955.8

[a] In accordance with General Assembly resolution 45/248 B of 21 December 1990, no information activities on Namibia are envisaged for the biennium 1992–1993.

TABLE 31.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					
							Rate of real growth
	1990-1991 appropriation	Revaluation of 1990-1991 resource base	Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	%
1. Department of Public Information, Headquarters							
(*a*) Executive direction and management: Office of the Under-Secretary-General	3 328.6	148.8	(186.0)	3 291.4	195.0	3 486.4	(5.3)
(*b*) Executive Media Service	1 537.6	70.8	(15.2)	1 593.2	97.9	1 691.1	(0.9)
(*c*) Communications and Project Management Division	9 735.5	(923.6)	352.8	9 164.7	568.3	9 733.0	4.0
(*d*) Information Products Division	29 946.6	1 078.5	495.0	31 520.1	2 141.7	33 661.8	–
(*e*) Dissemination Division	5 485.3	230.8	90.8	5 806.9	379.5	6 186.4	1.5
(*f*) Information Centres Division	2 947.8	134.8	(7.7)	3 074.9	183.7	3 258.6	(0.2)
(*g*) Question of Palestine	766.8	22.2	0.1	789.1	64.9	854.0	–
(*h*) Namibia	480.7	(480.7)	–	–	–	–	–[a]
SUBTOTAL	54 228.9	281.6	729.8	55 240.3	3 631.0	58 871.3	0.4
2. Information Service, Geneva	5 218.6	(12.5)	131.6	5 337.7	390.4	5 728.1	2.5
3. Information Service, Vienna	1 827.4	10.7	24.4	1 862.5	146.3	2 008.8	1.3
4. Information centres	26 041.3	1 184.9	424.7	27 650.9	1 883.2	29 534.1	1.5
5. Special conferences	528.4	(528.4)	345.6	345.6	18.8	364.4	–
6. Programme support: departmental administration	4 455.3	(280.4)	11.1	4 186.0	301.2	4 487.2	0.2
TOTAL	92 299.9	655.9	1 667.2	94 623.0	6 370.9	100 993.9	0.9

[a] In accordance with General Assembly resolution 45/248 B of 21 December 1990, no information activities on Namibia are envisaged for the biennium 1992–1993.

TABLE 31.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	45 718.2	2 160.0	(108.4)	47 769.8	2 903.9	50 673.7	(0.2)
General temporary assistance	813.2	(2.7)	185.3	995.8	70.6	1 066.4	22.8
Overtime and night differential	335.0	10.7	–	345.7	27.5	373.2	–
Temporary posts	372.9	(372.9)	–	–	–	–	–
Personal services of the Department of Public Information	842.9	(104.7)	127.8	866.0	70.7	936.7	13.5
Common staff costs	18 041.7	718.1	(42.0)	18 717.8	1 133.9	19 851.7	(0.2)
Representation allowances	11.6	–	1.2	12.8	–	12.8	10.3
Travel of representatives	465.7	14.3	146.5	626.5	49.5	676.0	14.8
Travel of staff	905.4	(49.4)	133.2	989.2	76.8	1 066.0	1.7
Training	65.3	1.7	14.9	81.9	6.7	88.6	22.2
Contracts	451.5	(37.2)	21.1	435.4	35.5	470.9	5.0
External printing and binding (administered by the Publications Board)	237.1	6.3	(27.4)	216.0	17.9	233.9	(11.2)
External printing and binding	2 342.4	(1 008.6)	230.8	1 564.6	123.7	1 688.3	11.3
Public information production	2 642.3	(186.9)	159.7	2 615.1	214.9	2 830.0	5.2
Contractual engineering	6 190.0	182.4	–	6 372.4	623.8	6 996.2	–
Other specialized services	2.4	(2.4)	–	–	–	–	–
News agency services	186.7	4.0	(39.9)	150.8	10.9	161.7	(20.9)
General operating expenses	102.1	(14.0)	(29.0)	59.1	4.9	64.0	(32.9)
Rental/maintenance of premises	2 153.0	115.9	–	2 268.9	187.1	2 456.0	–
Utilities	5.7	5.7	–	11.4	0.9	12.3	–
Rental of furniture and equipment	1 334.6	39.5	–	1 374.1	112.8	1 486.9	–
Communications	2 374.9	9.8	198.3	2 583.0	212.9	2 795.9	7.6
Official functions	241.0	6.4	(12.0)	235.4	19.1	254.5	(4.8)
Miscellaneous services	371.3	(37.6)	(19.3)	314.4	25.9	340.3	(5.7)
Supplies and materials	2 102.4	59.0	87.3	2 248.7	181.7	2 430.4	4.0
Furniture and equipment	1 792.6	(639.1)	186.4	1 339.9	108.3	1 448.2	16.1
Public information equipment	1 473.6	(182.4)	468.3	1 759.5	128.9	1 888.4	0.2
Fellowships	324.4	(40.0)	(15.6)	268.8	22.1	290.9	(5.4)
Grants/contributions to programme-related activities	400.0	–	–	400.0	–	400.0	–
TOTAL	92 299.9	655.9	1 667.2	94 623.0	6 370.9	100 993.9	0.9

TABLE 31.5. POST REQUIREMENTS

Organizational unit: Department of Public Information

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	4	5	–	–	–	–	4	5
D-1	20	19	–	–	–	–	20	19
P-5	41	41	–	–	2	2	43	43
P-4	60	60	–	–	4	3	64	63
P-3	62	62	–	–	1	1	63	63
P-2/1	43	43	–	–	–	–	43	43
TOTAL	231	231	–	–	7	6	238	237
General Service category								
Principal level	9	9	–	–	1	1	10	10
Other levels	156	163	–	–	14	14	170	177
TOTAL	165	172	–	–	15	15	180	187
Other categories								
Local level	265	265	–	–	27	27	292	292
Trades and crafts	7	–	–	–	–	–	7	–
TOTAL	272	265	–	–	27	27	299	292
GRAND TOTAL	668	668	–	–	49	48	717	716

31.1 The activities proposed in this section respond to Programme 38, Public information, of the medium-term plan for the period 1992–1997 (A/45/6/Rev.1). The basic mandate for public information, contained in annex I of General Assembly resolution 13 (I) and subsequent resolutions, continues to be the promotion of an informed understanding of the work and purposes of the United Nations among the peoples of the world, through the media, non-governmental organizations, academic institutions and other channels of public information.

31.2 In accordance with the approved medium-term plan for the period 1992–1997, all public information activities have been grouped into two subprogrammes, namely: promotional services and information services. Priority will be given to subprogramme 1, Promotion services. The two subprogrammes reflect the two-prong approach to the work of the Department of Public Information. Because the organizational structure cuts across these two subprogrammes, resource requirements continue to be presented by main organizational unit.

31.3 The organization of the Department of Public Information remains essentially the same as it was during the biennium 1990–1991, with five office/divisions: (*a*) Executive Media Service; (*b*) Communications and Project Management Division; (*c*) Information Products Division; (*d*) Dissemination Division; and (*e*) Information Centres Division. The Director in the Office of the Under-Secretary-General assists in the management of the Department and acts as the Secretary for the Committee on Information and the Joint United Nations Information Committee. The Executive Office provides administrative, financial and personnel support to the Department.

31.4 There are 62 United Nations information centres, managed by the Department of Public Information, around the world. Their work covers both promotional and information services. There has been a growing demand from Member States to establish more information centres. Guidelines have been formulated for the establishment of new centres. In addition, there are two information services, located at Geneva and Vienna.

31.5 The Committee on Information, which meets once a year, is responsible for overseeing and directing the work carried out by the Secretariat under this programme.

31.6 The estimated percentage distribution of the total resources of the Department of Public Information in 1992–1993 would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
(*a*)	Executive direction and management: Office of the Under-Secretary-General	3.4	0
(*b*)	Programme of work	92.2	100.0
(*c*)	Programme support	4.4	0
	TOTAL	100.0	100.0

31.7 Within the programme of work, the approximate percentage distribution of resources among subprogrammes would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
Subprogramme 1.*	Promotional services	60.0	100.0
Subprogramme 2.	Information services	40.0	0
	TOTAL	100.0	100.0

A. Programme of work

31.8 The programme of work to be undertaken during the biennium 1992–1993 is presented below under the two subprogrammes of the medium-term plan for the period 1992–1997. It will be noted that the description of the activities to be implemented is followed by the acronym of the implementing office: Office of the Under-Secretary-General (OUSG); Executive Media Service (EMS); Communications and Project Management Division (CPMD); Information Products Division (IPD); Dissemination Division (DD); Information Centres Division (ICD); United Nations information service at Geneva (UNIS/GVA); and United Nations information service at Vienna (UNIS/VIE).

Subprogramme 1. Promotional services

31.9 Since its introduction in the revised programme budget for 1988–1989, Promotional services has taken an increasingly prominent role in publicizing and furthering the major themes of the United Nations work. In accordance with these themes, as well as the course of action of the Secretariat, subprogramme 1 is presented under the following 13 headings: (*a*) Institutional promotion; (*b*) Peace, security and disarmament; (*c*) The struggle against apartheid; (*d*) The question of Palestine; (*e*) Self-determination and decolonization; (*f*) Human rights; (*g*) Economic and social development; (*h*) The environment; (*i*) Drug abuse; (*j*) The Fourth United Nations Development Decade; (*k*) Women and youth; (*l*) Communications strategies; (*m*) Institutional reference.

31.10 *Institutional promotion:*

(*a*) Publication in English, French and Spanish of the annual report of the Secretary-General to the General Assembly on the work of the Organization (EMS; CPMD);

(*b*) Preparation of fact sheets and other relevant material on behalf of the Secretary-General in response to queries about the Organization (EMS);

(*c*) Organization of audio-visual co-productions and special events that highlight United Nations commemorative days, years, anniversaries and other ad hoc events and promote the priority issues of development, peace-keeping and peace-making, apartheid, human rights, the environment and the situation of women. These projects will be carried out with media organizations, non-governmental organizations, educational institutions, foundations and corporations, by providing seed money for major productions and series and matching funds for co-productions and joint ventures. The projects will be aimed at world-wide audiences and will include participation by experts, educators, media specialists and other advocates of the United Nations system (regular budget/extrabudgetary (RB/XB)) (CPMD);*

(*d*) Organization of special events, seminars, educational projects, audio-visual productions and promotional activities in cooperation with United Nations agencies. These projects will coordinate efforts to promote the priority issues of development, peace-keeping and peace-making, apartheid, human rights, the environment, women, health, acquired immunodeficiency syndrome, ageing, etc. Intended for world-wide distribution to the media, non-governmental organizations, editors and publishers, schools and colleges and the general public (RB/XB) (CPMD);*

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* High priority.

(*e*) Production in all six official languages of "Primer for Children" to replace "The United Nations is for You". This new 15-to-20-minute video is aimed at children aged 10 to 14, and will explain the work and structure of the United Nations system. Intended for distribution to United Nations information centres and educational distributors (IPD);

(*f*) Promotion of the study of and public interest in the United Nations by establishing and maintaining contacts with academic institutions, libraries, non-governmental organizations and other bodies (DD);

(*g*) Organization of the annual concert from the General Assembly Hall, New York, to celebrate United Nations Day, distributed to television stations for rebroadcast (IPD).

31.11 *Peace, security and disarmament:*

(*a*) Publication in English, French and Spanish of an illustrated question-and-answer guide to conflict resolution and peace-keeping. Intended for distribution to parliamentarians, non-governmental organizations, educational institutions, government agencies and officials (CPMD);*

(*b*) Publication in English, French and Spanish of an updated edition of the pamphlet *United Nations Peace-keeping* (DPI/1048). Intended for distribution to the media, parliamentarians, non-governmental organizations, research and educational institutions, government agencies and officials (CPMD);

(*c*) Production in English, French and Spanish of a wall chart on United Nations peace-keeping operations. Intended for distribution to non-governmental organizations, educational institutions and government agencies (CPMD);**

(*d*) Publication in English, French and Spanish of a revised and updated edition of the booklet *United Nations Security Council* (DPI/1005). Intended for distribution to the media, parliamentarians, non-governmental organizations, research and educational institutions, government agencies and officials (CPMD);

(*e*) Preparation and production of a series of information kits, briefing papers and feature articles on peace and security issues, including disarmament and international law. Intended for distribution to the media, parliamentarians, non-governmental organizations, research and educational institutions, government agencies and officials (CPMD);*

(*f*) Production in English, French and Spanish of a 15-to-20-minute educational video on peace-keeping and peace-making, in cooperation with an outside film or television production company. An accompanying teaching guide will include classroom exercises, interviews, graphics and statistics, etc. This project is part of the series *About the United Nations*, which is targeted at upper-level primary schools and secondary schools. Intended for world-wide distribution, including associated schools of the United Nations Educational, Scientific and Cultural Organization (UNESCO), broadcasting organizations, United Nations information centres and national and international distributors of educational materials (CPMD);

(*g*) Production of "New Directions in the 1990s". This 30-minute documentary video will explore some of the new responsibilities that the United Nations has undertaken in the field of peace-keeping and peace-making, including a retrospective of the Central American Operations. To be distributed to United Nations information centres, television and non-theatrical distributors (IPD);

(*h*) Production in English, French, Spanish and Russian of a 30-minute video documentary which would provide an overview of past and present work by the United Nations on all aspects of disarmament. Intended for general and classroom use, it will be distributed to United Nations information centres and non-theatrical distributors (IPD);

(*i*) Organization of a three-day conference at Geneva for journalists aimed at informing them about chemical weapons and at building support for the comprehensive ban on chemical weapons. Participants will include diplomats, scholars and experts in the field. A final report on the conference will be distributed to participants, the press, parliamentarians, non-governmental organizations, research and educational institutions, government agencies and officials (CPMD).

31.12 *The struggle against apartheid:**

(*a*) Publication of an updated version of the Secretary-General's report on apartheid to provide accurate information on the policies of apartheid of the Government of South Africa (CPMD);

(*b*) Production of an information kit on the policies of apartheid of the Government of South Africa. The kit will use the most recent information to describe and analyse the evolution of the situation in South Africa, in the light of the objective set by the international community of a united, democratic and non-racial South Africa. The kit will be produced to coincide with a special event, such as an international conference or a special session of the General Assembly (CPMD);

(*c*) Production of two feature articles, one in 1992 and the other in 1993, which will highlight major developments in the dismantling of the system of apartheid and progress in the achievement of the goal set by the international community of a united, democratic and non-racial South Africa. The articles will be offered to the media throughout the world (CPMD);

(*d*) Production and dissemination of press releases, pamphlets and feature articles on the situation in South Africa, to mark the International Day against Racial Discrimination. The information material will be disseminated particularly through United Nations information centres and United Nations information services (CPMD);

(*e*) Production in English of a series of 164 radio documentary/feature programmes on various aspects of the struggle against apartheid. Also, production in English of 164 current-affairs magazine programmes on latest developments at the United Nations which concern southern Africa. Each of the programmes in these two series will be adapted into Afrikaans, Sesotho, Setswana, Xhosa and Zulu. The programmes will be distributed on open-reel tapes and audio-cassettes to radio organizations whose transmissions can be heard in South Africa and neighbouring countries, and to radio organizations in other parts of the world (IPD);

(*f*) Production of *Southern Africa News*, a weekly five-minute news bulletin that highlights developments in the struggle against apartheid and other issues concerning southern Africa. To be distributed via telephone circuit to radio stations in southern Africa (IPD);

(*g*) Organization of an encounter between senior journalists and a panel of eminent experts from South Africa and elsewhere to discuss developments in the country in the light of the goal set by the international community of a united, democratic and non-racial South Africa (CPMD).

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* High priority.

** Low priority.

31.13 *The question of Palestine:**

(*a*) Production of a publication which examines the prospects for convening an international peace conference on the Middle East. Written for a general audience, it will review the historical background on the idea of a conference and discuss various United Nations resolutions and statements that deal with the concept of an international conference (CPMD);

(*b*) To update two publications: *For the Rights of Palestinians: The Work of the Committee on the Exercise of the Inalienable Rights of the Palestinian People* (DPI/945); and *Human Rights for the Palestinians: The Work of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories* (DPI/974). To be carried out in close cooperation with the Committee on the Exercise of the Inalienable Rights of the Palestinian People, the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories, and the Centre for Human Rights (CPMD);

(*c*) Production of a poster promoting the idea of self-determination for the Palestinians (CPMD);

(*d*) To update the photographic exhibition at Headquarters on Palestinian rights highlighting recent developments (CPMD);

(*e*) Co-production in English, French, Spanish and Arabic of a 30-minute video documentary looking at the situation in Palestine and reassessing the evolution of the Palestinian question in the light of developments at the United Nations. Intended for distribution to United Nations information centres, television and non-theatrical distributors (IPD);

(*f*) Production in English, French, Spanish and Arabic of a series of four radio documentary/feature programmes each year on issues concerning the inalienable rights of the Palestinian people. Intended for world-wide distribution on open-reel tapes and audio-cassettes (IPD);

(*g*) The organization of four national encounters, two each in 1992 and 1993, for senior journalists of four Member States. Each of these encounters will bring together prominent media representatives of the Member State in which the encounter is held, and Israeli and Palestinian experts to engage in a discussion. The intention of these encounters is to further the Israeli-Palestinian dialogue and to contribute to a peaceful solution to the question of Palestine (CPMD);

(*h*) The organization of two regional encounters for journalists, one in 1992 and the other in 1993, aimed at raising awareness in Europe and North America of the question of Palestine. These encounters will bring together prominent media representatives from Europe and North America, and Israeli, Palestinian and other experts on the Middle East to engage in a discussion, in order to further the Israeli-Palestinian dialogue and to contribute to a peaceful solution to the question of Palestine (CPMD);

(*i*) The organization of two missions to the Middle East for 15 to 18 senior journalists from major news organizations, particularly those in Europe and North America. The purpose of the missions will be to observe and assess at first hand the plight of the Palestinians under Israeli occupation, and to evaluate the prospects for a peaceful solution to the question of Palestine. One mission will be organized in 1992 and the other in 1993, and each will last 10 to 15 days (CPMD).

31.14 *Self-determination and decolonization:*

(*a*) To update and reprint in English, French and Spanish the booklet *Decolonization: The Task Ahead.* This booklet provides profiles of the Trust and Non-Self-Governing Territories, which constitute the remaining task on the decolonization agenda of the United Nations. It is produced in cooperation with the Department for Special Political Questions, Regional Cooperation, Decolonization and Trusteeship (CPMD);

(*b*) Production of a poster that promotes the idea of a world without colonialism by the year 2000, one of the goals of the International Decade for the Eradication of Colonialism (CPMD).

31.15 *Human rights:*

(*a*) Reprints in local languages of the booklet that contains the full text of the Universal Declaration of Human Rights and production of the booklet in other languages as required by United Nations information centres. To be distributed to non-governmental organizations, educational institutions, government officials and the general public (CPMD);

(*b*) Reprints in English, French and Spanish of booklets containing the texts of international instruments on human rights, and the production of new booklets that bring together related human rights instruments. The catalogue on human rights and economic and social development will also be updated. These materials are for use by United Nations information centres, non-governmental organizations, educational institutions, government agencies, the media and the general public (CPMD);

(*c*) Production in English of *Objective: Justice*, a booklet which deals with questions of human rights, self-determination, racism and racial discrimination. Intended for use by non-governmental organizations, the media, educational institutions and libraries, parliamentarians, government agencies and officials (CPMD);

(*d*) Production in all six official languages of an illustrated brochure on the International Year for the World's Indigenous Peoples. Intended for use by United Nations information centres, non-governmental organizations, schools, the media and the general public (CPMD);

(*e*) Production in English, French and Spanish of an information kit on human rights issues such as torture, migrant workers, slavery and trafficking in persons, racial discrimination and the right to development. Intended for use by United Nations information centres, the media, non-governmental organizations and government officials (CPMD);*

(*f*) Production in all official languages of a poster for the International Year for the World's Indigenous Peoples for general distribution, and of a public service announcement using the same design as the poster for placement in international English language magazines, as space is donated (CPMD);

(*g*) Commemoration of Human Rights Day (10 December); activities at Headquarters each year that include a high-profile guest speaker at a seminar, a press conference, film screenings and an exhibition (CPMD);

(*h*) Organization of an encounter for selected members of the international news media, to raise awareness of the work of the United Nations on human rights and to stimulate more coverage of its activities in this area (CPMD).

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* High priority.

31.16 *Economic and social development:*

(*a*) Production in English, French and Spanish of *Development Forum*. This periodical covers economic and social issues and is produced six times each year. Intended for use by non-governmental organizations, the media, educational institutions and libraries, parliamentarians, government agencies and officials. Also, production of *Development Business*, a subscription periodical that is issued every two weeks and provides information on the business opportunities arising from loans and grants by international financial institutions and development agencies (RB/XB) (IPD);

(*b*) Production in English, French and Spanish of a 15-to-20-minute educational video on development, to be made in cooperation with an outside film/television production company. An accompanying teaching guide will include classroom exercises, interviews, graphics and statistics, etc. This project is part of the series *About the United Nations*, which is targeted at secondary schools and upper-level primary schools. Intended for world-wide distribution, including UNESCO associated schools, United Nations information centres, broadcasting organizations, and national and international distributions of educational materials (CPMD);*

(*c*) Production in English of four editions of *Regional Development Magazine*. This 15-to-20-minute television programme on development issues is for use by broadcasters as a basis for panel discussions and insertion into local programming. Each programme will focus on a particular region and will be targeted at audiences there. Versions in local languages will be made where appropriate (RB/XB) (IPD);

(*d*) Design of a major exhibition for the General Assembly public lobby at Headquarters to highlight the World Decade for Cultural Development. Mounted from July to August 1993, it will highlight the decade at its midpoint (CPMD);

(*e*) Reprints in various official languages of booklets that contain the text of United Nations guidelines and instruments on social development issues, such as the Vienna International Plan of Action on Ageing, Guidelines for Further Planning and Suitable Follow-up in the Field of Youth, and crime prevention and criminal justice standards, etc. Intended for a general audience, including government officials, non-governmental organizations, United Nations information centres and educational institutions (CPMD);

(*f*) Production of a public service announcement on some aspect of the work of the United Nations in the field of social development, for placement in international English-language magazines, as space is donated (CPMD);

(*g*) Production in English, French and Spanish of a series of news feature articles on various aspects of the work of the United Nations on ageing, youth, crime and other social development issues for use by United Nations information centres and the media (CPMD);

(*h*) Production in English, French and Spanish of an illustrated booklet about the activities of the United Nations in the field of economic and social development and the challenges ahead. Intended for use by United Nations information centres, non-governmental organizations, the media, educational institutions, parliamentarians and government officials (CPMD);

(*i*) Production in English, French and Spanish of a summary of the annual *World Economic Survey* and *End of Year Notes*, for use by the news media (CPMD);

(*j*) Production in English, French and Spanish of the biannual brochure *The United Nations Social Agenda*, which lists forthcoming international events in the social development field. It contains short articles on United Nations activities on issues such as development, human rights, environment, AIDS, women, drug abuse control, ageing, youth and crime control. Intended for use by United Nations information centres, non-governmental organizations, the media and the general public (CPMD);

(*k*) Co-production in English, French, Spanish and Arabic of a 30-minute video documentary exploring how the ageing of the population affects national economies and the structure of the family. The video will be part of the efforts marking the tenth anniversary of the adoption of the Vienna International Plan of Action on Ageing in 1992. It will also be part of the programme for the Year of the Family in 1994. Intended for distribution to United Nations information centres, television and non-theatrical distributors (RB/XB) (IPD);

(*l*) Production in English, French and Spanish of a booklet entitled *Humanity Comes of Age*, which features United Nations activities related to the elderly. It includes data on the ageing of the world's population, forecasts for the twenty-first century, profiles of national mechanisms on ageing and the role of the elderly in the family. Production of the booklet will also be used to mark the tenth anniversary of the World Assembly on Ageing. Intended for use by non-governmental organizations, United Nations information centres, government decision makers, the media and educational institutions (CPMD);*

(*m*) Organization of activities at Headquarters to mark the 1992 Day for the Elderly (1 October), and the tenth anniversary of the World Assembly on Ageing, to include the presentation of testimonials in support of the United Nations programme on ageing (CPMD);

(*n*) Production in English, French and Spanish of a poster on United Nations activities relating to ageing to mark the tenth anniversary of the World Assembly on Ageing. The design will be chosen from entries to an international poster competition. A public service announcement based on the poster will be produced for placement in international English-language magazines, as space is donated. The best poster designs from the competition will be mounted in an exhibition at Headquarters connected with the Day for the Elderly (RB/XB) (CPMD);

(*o*) Production in English and French of an illustrated version of the World Programme of Action concerning Disabled Persons, as recommended by the Helsinki Expert Group Meeting on Alternative Ways to Mark the End of the United Nations Decade of Disabled Persons. Written for a general audience, including government decision makers, the media, non-governmental organizations and the general public (CPMD);

(*p*) Production in English, French and Spanish of a poster to mark the end of the United Nations Decade of Disabled Persons. The same design will be used to produce a public service announcement for placement in international English-language magazines, as space is donated (CPMD);**

(*q*) Production in English, French and Spanish of an information kit on the International Year of the Family, to include perspectives on women and the family, the family and ageing and other social aspects of the family. Intended for use by the media, United Nations information centres and non-governmental organizations (CPMD);

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* High priority.

** Low priority.

(*r*) Activities at Headquarters in observance of the annual Natural Disaster Reduction Day, which would help publicize the goals and activities of the International Decade for Natural Disaster Reduction (CPMD);

(*s*) Reprint in English, French and Spanish of the poster (DPI/1084) and brochure (DPI/1078) on the International Decade for Natural Disaster Reduction 1990–1999 (CPMD);

(*t*) Production in English, French and Spanish of two leaflets, one in 1992 on natural disasters, the second in 1993 on the cultural development decade. The leaflets are aimed at upper-level primary schools and provide guidelines for teachers. They include a descriptive map of the United Nations, illustrations, photographs and graphics (CPMD);**

(*u*) Organization of regional media briefings and production of audio-visual material with accompanying briefing notes for members of the international print, radio and television news media on the impact on developing countries of economic changes in Europe. The material will be based on data produced for a series of seminars being organized by the Department of International Economic and Social Affairs in 1991 (CPMD).

31.17 *The environment:*

(*a*) Production in English, French and Spanish of a booklet containing a general-interest version of *Agenda 21*, the programme of action to be adopted by the United Nations Conference on Environment and Development. Intended for use by the media, non-governmental organizations, educational institutions, government agencies and United Nations information centres (CPMD);

(*b*) Production in English, French and Spanish of features and fact sheets of substantive reports from the United Nations Conference on Environment and Development. Intended for use by the media, United Nations information centres, non-governmental organizations, educational and research institutions, and government agencies (CPMD);

(*c*) Design of a major exhibition to publicize the United Nations Conference on Environment and Development. To be mounted in the General Assembly public lobby at Headquarters from April to June 1992, to coincide with the conference (CPMD);

(*d*) Co-production in English, French, Spanish and Arabic of *Workplace and the Environment*. This 30-minute video documentary will look at the impact of concern about the environment on the world of work, and explore how environmentalism may affect employment in both the developed and developing countries. Intended for distribution to United Nations information centres, television and non-theatrical distributors (RB/XB) (IPD).

31.18 *Drug abuse:*

(*a*) Production of an illustrated brochure in English, French and Spanish on the new United Nations Decade against Drug Abuse, reflecting recent changes in the United Nations drug control structure. Intended for distribution to United Nations information centres, non-governmental organizations, the media and general public (CPMD);

(*b*) Production of public service announcements on the role of the United Nations in drug abuse control, for placement in international magazines as space is donated, and on television and radio (CPMD);

(*c*) Production of news feature stories highlighting United Nations activities in the field of drug abuse control. Intended for distribution to United Nations information centres and the news media (CPMD);

(*d*) Organization of seminars, film screenings and exhibitions at Headquarters to mark the Annual Day against Drug Abuse and Illicit Trafficking (CPMD).

31.19 *The Fourth United Nations Development Decade:*

(*a*) Production in English, French and Spanish of an illustrated booklet on emerging economic issues for the 1990s and beyond, based on material produced by the Department of International Economic and Social Affairs. Intended for use by the media, non-governmental organizations, United Nations information centres, educational institutions and government agencies (CPMD);**

(*b*) Production in English, French and Spanish of feature articles on major themes of the Fourth United Nations Development Decade (1991–2000), such as acceleration of economic growth of developing countries, external debt, development finance, trade, commodities, science and technology, entrepreneurship, the least developed countries and human resource development. Intended for use by the media and United Nations information centres (CPMD);

(*c*) Production in English, French and Spanish of an information kit on the need to eradicate poverty. Intended for distribution to United Nations information centres, the media and non-governmental organizations (CPMD).

31.20 *Women and youth:*

(*a*) Production in English, French and Spanish of an illustrated booklet on the role and activities of the United Nations relating to youth. Intended for use by United Nations information centres, non-governmental organizations, government organizations and youth groups (RB/XB) (CPMD);**

(*b*) The reprinting in English, French, Spanish and Arabic of the illustrated brochure *End Discrimination Against Women* (DPI/995), which summarizes the text of the Convention on the Elimination of All Forms of Discrimination against Women (CPMD);

(*c*) The reprinting in English, French, Spanish and Arabic of the booklet which contains the full text of the Convention on the Elimination of All Forms of Discrimination against Women (DPI/993). Chinese and Russian versions using the same format will also be produced (CPMD);

(*d*) The reprinting in English, French, Spanish and Arabic of the booklet which contains the full text of the Nairobi Forward-looking Strategies for the Advancement of Women (CPMD);

(*e*) Production in English, French and Spanish each year of a calendar on United Nations activities related to women. Intended for distribution to United Nations information centres, non-governmental organizations and educational institutions (CPMD);

(*f*) Production of a public service announcement on the work of the United Nations in the cause of women, to be placed in international magazines, as space is donated (CPMD);

(*g*) Production in French, Spanish and Arabic of a series of 48 radio documentaries and feature programmes on the status and advancement of women, for distribution on open-reel tape or audio-cassette to broadcasting organizations (IPD);

(*h*) Production in English of a weekly radio documentary/feature programme on various issues related to the status and advancement of women. Programmes will be adapted into various other languages and distributed on open-reel tapes or audio-cassettes to radio organizations world wide (IPD);

** Low priority.

(*i*) Production of a booklet in English, French and Spanish written to accompany special editions of the United Nations weekly radio programme for women. It will explain women's basic rights as embodied in the Convention on the Elimination of All Forms of Discrimination against Women, and describe what steps are needed to promote an awareness of those laws which protect women against discrimination (CPMD);

(*j*) Production of feature articles and fact sheets in English, French and Spanish on various priority themes such as environment, development, the peace process and poverty and their relationship to women. To be produced in conjunction with special editions of the United Nations weekly radio programme for women. Intended for use by non-governmental organizations and the media (CPMD);

(*k*) Organization of an annual one-day event at Headquarters to observe International Women's Day (8 March) and to highlight the work of the United Nations in improving the status of women world wide. The event will include a high-profile guest speaker at a seminar for non-governmental organizations and the media, as well as film screenings and an exhibition (CPMD).

31.21 *Communication strategies:*

(*a*) Publication and updating of the *World Media Handbook 1992* by the addition of new profiles. The *Handbook* was first published in 1990. The new edition will include demographic and communication indicators, a concise list of newspapers, magazines and other periodicals, news agencies, broadcasting organizations, journalistic associations and other media data for each Member State (OUSG);

(*b*) The identification of commercial publishers who are better placed to publish and disseminate United Nations information materials, by participation in the Frankfurt Book Fair, which is the single largest gathering of commercial publishers (DD).

31.22 *Institutional reference:*

In addition to the various publications to be produced in connection with specific themes or promotional campaigns, there will be a general portfolio of monthly, quarterly, annual and ad hoc publications as needs arise. The publications will include basic documentation, institutional reference material and periodicals as described below:

(*a*) *DPI Notes*, a monthly four-page newsletter on the activities of the Department of Public Information for dissemination to senior officers of the Department and the Secretariat, United Nations delegations and United Nations information centres and services (CPMD);

(*b*) Production in the six official languages and five local languages of *United Nations in Brief*, a full-colour fold-out brochure which shows the structure and activities of the Organization (CPMD);

(*c*) Biennial updating of *Basic Facts about the United Nations* in English, French and Spanish, and in three other languages (CPMD);

(*d*) Annual four-page leaflet listing all *States Members* of the United Nations (CPMD);**

(*e*) Revision in English and French of the 500-page book *Everyone's United Nations* (CPMD);*

(*f*) Production in English, French and Spanish of six *United Nations Focus* feature articles on specific United Nations programmes, departmental activities or intergovernmental organs (CPMD);**

(*g*) Production in English, French and Spanish of the 80-page booklet *Notes for Speakers*, which is a guide for those who speak or teach about the organization, helping in the preparation of effective presentations on the major issues before the United Nations (CPMD);

(*h*) Production in English, French and Spanish of the *Annual Reference Paper*, which contains background information on forthcoming United Nations conferences and current special decades, years, weeks and days (CPMD);**

(*i*) Reprints as required of the *Charter of the United Nations* in three of the six official languages and five other languages (CPMD);

(*j*) Production in the six official languages of *UN Chronicle*, a quarterly magazine which reports on the activities of United Nations legislative bodies and other activities of the United Nations system (IPD/PS);**

(*k*) Production of *Yearbook of the United Nations*, covering 1988 and 1989 (IPD).

Subprogramme 2. Information services

31.23 The second subprogramme, Information services, includes activities of a continuing nature, as well as support and servicing functions. Such activities, which include coverage of United Nations meetings and events and production of radio and television programmes, are essential services which the Department of Public Information must undertake in order to sustain media and public interest in United Nations affairs.

31.24 Subprogramme 2 is presented under the following eight functional headings: (*a*) Press releases; (*b*) Radio news programmes and magazines; (*c*) Television news and magazines; (*d*) Photography; (*e*) Accreditation to and liaison with the press; (*f*) Non-governmental organization and institutional relations; (*g*) Service to visitors; (*h*) Training.

31.25 *Press releases:*

Press releases will be issued to cover the meetings, observances, events and other activities of the United Nations and its agencies at Headquarters. There will also be coverage of United Nations meetings held away from Headquarters and other meetings.

(*a*) Production of press releases is in English and French. The material produced includes briefing papers, round-ups, and notes to correspondents. They cover, *inter alia*, the statements and travel of the Secretary-General; the appointments of United Nations officials; selected secretariat reports and publications; activities at United Nations offices away from Headquarters, including the regional commissions and specialized agencies; biographical data on new permanent representatives and newly elected chairmen of intergovernmental bodies; and the status of treaties and other legal matters (IPD);

(*b*) In addition to translating and disseminating press releases issued by Headquarters, the United Nations information services at Geneva and Vienna issue their own press releases to cover the meetings, events and activities taking place at the United Nations Office at Geneva and the United Nations Office at Vienna. They are produced in English and French by Geneva, and in English, French, German and Hungarian by Vienna (UNIS/VIE, UNIS/GVA);

(*c*) Production in English and French of an annual compendium of resolutions and decisions adopted by the General Assembly (IPD);

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* High priority.
** Low priority.

(*d*) Organization and maintenance of a library of press releases and documents on the United Nations and its specialized agencies, and the distribution of these documents to the media at Headquarters and at major United Nations conferences abroad (DD);

(*e*) Production in English of daily news summaries and highlights for distribution to accredited correspondents at Headquarters, and the radio section of the Information Products Division (IPD);

(*f*) Production in English, French and Spanish of daily United Nations news dispatches for the News Agencies Pool of Non-Aligned Countries, the Pan-African News Agency and other regional news agencies of the developing countries (IPD).

31.26 *Radio news programmes and magazines:*

(*a*) United Nations meetings, observances, special events and other activities of the system will be covered by the production of daily and weekly news bulletins and magazines in Arabic, Bangla, Chinese, English, French, Portuguese, Russian, Spanish and Swahili. These productions will be distributed to broadcasting organizations via radio circuit for rebroadcast on shortwave and mediumwave; directly to broadcasting organizations via telephone circuit, at their expense; and on tape or audio-cassette to broadcasting organizations (IPD);

(*b*) In addition, special weekly and monthly radio documentaries, features and regional magazines will be produced in Arabic, Bangla, Chinese, Dutch, English, French, French-Creole, Hindi, Indonesian, Portuguese, Russian, Spanish, Swahili, Turkish and Urdu. These productions will be distributed on audio-cassette to United Nations information centres and radio stations throughout the world for local, national and external rebroadcast (IPD);

(*c*) Geneva and Vienna will also produce radio news programmes, features, interviews and documentaries to supplement and complement those produced at Headquarters (UNIS/VIE, UNIS/GVA);

(*d*) Daily news bulletins in Spanish, and other languages as necessary, will be written for distribution by electronic mail to United Nations information centres for translation and adaptation into local languages (IPD).

31.27 *Television news and magazines:*

(*a*) Coverage by television of the meetings of the General Assembly and the Security Council, and other meetings and events occurring at United Nations Headquarters, for use by television broadcasters and news syndicates. In addition, there will be coverage of meetings and events at Geneva and Vienna. All television news coverage will be available for use in feature productions and for archival purposes (IPD, UNIS/VIE, UNIS/GVA);*

(*b*) Production of the "World Chronicle", a live 30-minute television panel discussion programme, for distribution to broadcasters via video-cassette (IPD);**

(*c*) Production in English, French, Spanish, Arabic and Russian of "United Nations in Action", a weekly three-minute television magazine for distribution by video-cassette and satellite to television stations (IPD);

(*d*) Production of the 1992 and 1993 programme "Wrap-Up", a 15-minute television programme which reviews the major activities of the United Nations for the year. Produced in English, French, Spanish, Arabic, Russian and Chinese for video-cassette distribution and satellite transmission (IPD);

(*e*) Participation in a number of selected international video festivals and media markets to promote the wider dissemination of United Nations-produced video and audio programmes (DD);

(*f*) Production of television news programmes and features by Geneva and Vienna, both for direct dissemination to television broadcasters and for inclusion in productions made at Headquarters (UNIS/VIE, UNIS/GVA).

31.28 *Photography:*

Production of photographs of the appointments of the Secretary-General, and other meetings, conferences and events held at Headquarters. There will also be coverage of meetings and events at Geneva and Vienna, as well as photographs of United Nations field projects (IPD).

31.29 *Accreditation to and liaison with the press:*

(*a*) Provision of daily press briefings for correspondents at United Nations Headquarters, followed by special briefings for the press officers of delegations (EMS);

(*b*) Provision of twice weekly press briefings for accredited correspondents to the United Nations Office at Geneva (UNIS/GVA);

(*c*) Organization of press conferences for the Secretary-General;

(*d*) Organization of the annual Editors' Roundtable. This event brings some 20 leading print and broadcast journalists to Headquarters for three days of briefings and discussions with senior United Nations officials and ambassadors on issues of international concern (EMS);

(*e*) Undertaking two outreach visits to selected geographical regions to expand and develop media contacts in those areas (EMS);

(*f*) The organization of press luncheons for the Secretary-General (EMS);

(*g*) Maintaining media liaison for the Secretary-General during his various missions and official visits overseas, and preparatory work for the Secretary-General in conjunction with such travel (EMS);

(*h*) Provision of accreditation, logistical support, liaison and information services to correspondents based at Headquarters and representatives of the media visiting Headquarters. These services will also be provided at major United Nations conferences abroad (DD).

31.30 *Non-governmental organization and institutional relations:*

(*a*) Targeting and distribution of printed public information materials and selected parliamentary documents to the media, non-governmental organizations and other redisseminators (DD);

(*b*) Organization and sponsorship of an annual three-day conference at Headquarters for 1,200 non-governmental organizations from around the world on a major United Nations topic (DD);

(*c*) Organization of weekly briefings for non-governmental organizations on the issues before the United Nations at Headquarters (DD);

(*d*) Maintenance and coordination of accreditation services and liaison with non-governmental organizations at Headquarters, Geneva and Vienna (DD);

(*e*) Operation of a non-governmental organization resource centre at Headquarters (DD);

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* High priority.

** Low priority.

(*f*) Organization of an annual two-day orientation session for newly accredited non-governmental organizations (DD);

(*g*) Organization of a two-day workshop for editors and writers from major non-governmental organization publications and periodicals (DD);

(*h*) Organization of an annual two-day regional conference, probably in Europe and Latin America, to promote awareness of the United Nations and to prepare for the commemoration of the fiftieth anniversary (DD);

(*i*) Answering inquiries received from North America and all countries not served by a United Nations information centre (DD);

31.31 *Services to visitors:*

(*a*) The outputs and activities listed under this heading also relate to Programme 44, Services to the public, of the medium-term plan for the period 1992–1997, subprogramme 4, Services to visitors;

(*b*) Coordination of the guided tours programmes at United Nations Headquarters in New York, the Vienna International Centre and the Palais des Nations at Geneva (DD, UNIS/VIE, UNIS/GVA).

31.32 *Training:*

Organization of the annual Programme of the Department of Public Information for Third World Broadcasters and Journalists, which brings together participants from developing countries for a six-week programme at United Nations Headquarters. The programme includes work assignments in the Department, briefings and panel discussions, visits to outside media organizations, a two-day visit to Washington, D.C. for briefings by the World Bank, the International Monetary Fund (IMF) and major media organizations, and a two-day visit to Rochester sponsored by the United Nations Association of the United States of America (RB/XB) (CPMD).

B. Resource requirements

1. DEPARTMENT OF PUBLIC INFORMATION, HEADQUARTERS

(a) *EXECUTIVE DIRECTION AND MANAGEMENT: OFFICE OF THE UNDER-SECRETARY-GENERAL*

TABLE 31.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	2 126.9	100.1	(58.8)	2 168.2	124.5	2 292.7
Personal services	54.8	1.4	(20.8)	35.4	2.9	38.3
Common staff costs	818.4	38.6	(22.6)	834.4	48.8	883.2
Representation allowances	8.0	–	–	8.0	–	8.0
Travel of staff	68.7	2.1	–	70.8	5.9	76.7
External printing and binding	–	–	21.0	21.0	0.3	21.3
Public information production	235.4	6.2	(136.6)	105.0	8.6	113.6
News agency services	–	–	30.4	30.4	2.5	32.9
Hospitality	16.4	0.4	1.4	18.2	1.5	19.7
TOTAL	3 328.6	148.8	(186.0)	3 291.4	195.0	3 486.4

(2) *Extrabudgetary resources* –

Total	3 486.4

TABLE 31.7. POST REQUIREMENTS

Programme: Office of the Under-Secretary-General

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	1	1	–	–	–	–	1	1
P-4	2	2	–	–	–	–	2	2
P-3	3	3	–	–	–	–	3	3
TOTAL	10	10	–	–	–	–	10	10
General Service category								
Other levels	13	12	–	–	–	–	13	12
TOTAL	13	12	–	–	–	–	13	12
GRAND TOTAL	23	22	–	–	–	–	23	22

31.33 The Office of the Under-Secretary-General provides overall direction, supervision and management of the work of the Department.

Resource requirements (at revised 1991 rates)

Redeployment of posts

31.34 It is proposed to redeploy one General Service post (Other level) to the Information Products Division.

Personal services

31.35 A provision of $35,400, representing a negative growth of $20,800, is requested to cover the costs of individual contractors with special expertise in public information surveys.

Travel of staff

31.36 The resources requested under this heading ($70,800), involving no growth, would cover the costs of travel of the Under-Secretary-General and other staff members of the Office to attend meetings of the Joint United Nations Information Committee, to visit information centres and to represent the United Nations at meetings dealing with information questions.

External printing and binding

31.37 The new provision requested under this heading ($21,000) would cover the printing costs of seven booklets on public opinion polls.

Public information production

31.38 An amount of $105,000, corresponding to a negative growth of $136,600, is requested to cover the contractual costs of conducting seven polls by national and international research organizations at an average estimated cost of $15,000 per poll.

News agency services

31.39 A provision of $30,400, previously included under the heading public information services in the biennium 1990–1991, is requested to cover the costs of subscribing to monitoring databases and clipping services.

Hospitality

31.40 The provision requested ($18,200) involves a resource growth of $1,400 and relates to hospitality functions, including the annual journalists' round table, the training programme for journalists and broadcasters from developing countries and other similar activities.

(b) *EXECUTIVE MEDIA SERVICE*

TABLE 31.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	906.8	45.2	–	952.0	54.2	1 006.2
Common staff costs	349.1	17.5	–	366.6	21.0	387.6
Travel of participants	94.8	2.9	–	97.7	8.0	105.7
Travel of staff	34.3	1.1	–	35.4	3.1	38.5
External printing and binding	54.8	1.4	–	56.2	4.6	60.8
News agency services	32.9	0.9	–	33.8	2.8	36.6
Hospitality	55.9	1.5	(15.2)	42.2	3.4	45.6
Supplies and materials	9.0	0.3	–	9.3	0.8	10.1
TOTAL	1 537.6	70.8	(15.2)	1 593.2	97.9	1 691.1

(2) *Extrabudgetary resources*	–
Total	1 691.1

TABLE 31.9. POST REQUIREMENTS

Programme: Executive Media Service

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	2	2	–	–	–	–	2	2
TOTAL	5	5	–	–	–	–	5	5
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	2	2	–	–	–	–	2	2
TOTAL	4	4	–	–	–	–	4	4
GRAND TOTAL	9	9	–	–	–	–	9	9

Resource requirements (at revised 1991 rates)

Travel of participants

31.41 The estimated requirements ($97,700), involving no growth, relate to the cost of travel of participating print and broadcast journalists to the editors' round table for briefing and discussions with senior United Nations officials and ambassadors on issues of international concern. These estimates assume convening of the round table at Headquarters and participation by some 20 journalists.

Travel of staff

31.42 The resources requested ($35,400), involving no growth, would cover the costs of travel of senior staff to accompany the Secretary-General on his travels and for advance work on behalf of the Secretary-General in conjunction with such travel; and travel of staff on two media outreach programme missions.

External printing and binding

31.43 A provision of $56,200, involving no growth, is requested to cover the cost of publishing the annual report of the Secretary-General on the work of the Organization.

News agency services

31.44 An amount of $33,800, involving no growth, is requested to cover the cost of renting news agency services.

Hospitality

31.45 The provision requested under this heading ($42,200), reflecting a negative growth of $15,200, would cover the cost of press luncheons for the Secretary-General and other expenses of staff in the course of contacts with representatives of the media on behalf of the Secretary-General.

Supplies and materials

31.46 A provision of $9,300, involving no growth, is requested for subscriptions to periodicals and miscellaneous supplies.

(c) *COMMUNICATIONS AND PROJECT MANAGEMENT DIVISION*

TABLE 31.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	4 568.9	223.9	10.6	4 803.4	259.7	5 063.1
Temporary posts	372.9	(372.9)	–	–	–	–
Personal services	159.3	(26.8)	89.9	222.4	18.6	241.0
Common staff costs	1 902.0	(56.0)	4.2	1 850.2	101.4	1 951.6
Representation allowances	–	–	1.2	1.2	–	1.2
Travel of participants	–	–	48.6	48.6	4.1	52.7
Travel of staff	56.1	1.9	33.0	91.0	7.5	98.5
Contracts—external translation	130.4	(17.0)	–	113.4	9.4	122.8
External printing and binding	1 648.8	(535.6)	132.6	1 245.8	102.7	1 348.5
Public information production	466.3	(123.4)	67.6	410.5	33.8	444.3
Contractual engineering	10.2	(10.2)	–	–	–	–
Rental of furniture and equipment	5.1	(5.1)	–	–	–	–
Miscellaneous services	49.3	1.7	(19.3)	31.7	2.6	34.3
Supplies and materials	97.8	(11.1)	–	86.7	7.1	93.8
Fellowships	268.4	7.0	(15.6)	259.8	21.4	281.2
TOTAL	9 735.5	(923.6)	352.8	9 164.7	568.3	9 733.0

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Trust Fund for Economic and Social Information	264.0	170.0
Trust Fund for the Oral History of the United Nations	10.0	–
Trust Fund for Information Support for African Economic Recovery and Development	350.0	[a]
Total (*b*)	624.0	170.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	624.0	170.0
	Total	9 903.0

[a] The expenditures for this Trust Fund will be shown under section 11, Development and international economic cooperation, of the proposed programme budget for the biennium 1992–1993.

TABLE 31.11. POST REQUIREMENTS

Programme: Communications and Project Management Division

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	–	1	–	–	–	–	–	1
D-1	1	–	–	–	–	–	1	–
P-5	5	5	–	–	–	–	5	5
P-4	9	9	–	–	1	[a]	10	9
P-3	11	11	–	–	–	–	11	11
P-2/1	5	5	–	–	–	–	5	5
TOTAL	31	31	–	–	1	–	32	31
General Service category	[a]							
Other levels	18	18	–	–	–	–	18	18
TOTAL	18	18	–	–	–	–	18	18
GRAND TOTAL	49	49	–	–	1	–	50	49

[a] Extrabudgetary posts relating to the Trust Fund for Information Support for African Economic Recovery and Development will be shown under section 11 of the proposed programme budget for the biennium 1992–1993.

Resource requirements (at revised 1991 rates)

Posts

31.47 The reclassification of the post of Director of the Communications and Project Management Division from the D-1 level to the D-2 level is proposed. This proposal is based on the level of the responsibilities of the post and on the importance of the Division to the activities of the Department.

Personal services

31.48 The estimated requirements under this heading ($222,400), reflecting a growth of $89,900, relate to external expertise for the research, writing and design of certain information materials. The proposed growth is based on current levels of expenditure.

Travel of participants

31.49 A new provision of $48,600 is proposed to cover the travel costs of: participating journalists to an international encounter on apartheid, if possible in South Africa ($25,000); invited speakers and journalists to special observance days ($11,600) such as the annual days against drugs, the day for the elderly, the international women's day; and of participating journalists on the encounter on human rights ($12,000).

Travel of staff

31.50 The resources requested ($91,000), reflecting a growth of $33,000, would cover the cost of travel of staff to meetings, conferences and workshops and to specialized agencies for programme development, coordination and implementation. The proposed growth takes account of actual expenditure requirements during 1990–1991, as well as the expected increase in the activities of the Division for 1992–1993.

Contracts—external translation

31.51 The amount requested under this heading ($113,400), involving no growth, relates to the cost of translating the publications produced by this Division.

External printing and binding

31.52 The estimated requirements under this heading ($1,245,800), reflecting a growth of $132,600, relate to the cost of producing printed information materials of this Division. The proposed growth is based on the proposed programme of publications for 1992–1993.

Public information production

31.53 The amount requested under this heading ($410,500), reflecting a growth of $67,600, would cover the cost of external facilities for the production of videos for video-kits for film/video co-production and for specialized services in connection with producing information kits and exhibits; and co-sponsorship of special event, publications and audio-visual materials.

Miscellaneous services

31.54 The estimated requirements ($31,700), involving no growth, relate to the costs of subscriptions and memberships in connection with various programmes.

Supplies and materials

31.55 A provision of $86,700, involving no growth, relates to public information supplies required for the production of information materials.

Fellowships

31.56 The resources requested under this heading ($259,800), reflecting a negative growth of $15,600, would cover the cost of travel and stipends of broadcasters and journalists selected for the annual training programme initiated in 1981 pursuant to General Assembly resolution 35/201 of 16 December 1980. The proposed negative growth is based on current levels of expenditure.

(d) *INFORMATION PRODUCTS DIVISION*

TABLE 31.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	13 385.9	653.3	(60.2)	13 979.0	779.9	14 758.9
Personal services	480.0	12.7	–	492.7	40.6	533.3
Common staff costs	5 152.0	254.4	(23.6)	5 382.8	307.0	5 689.8
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	61.5	2.9	(39.6)	24.8	2.1	26.9
External translation	98.5	2.5	50.4	151.4	12.4	163.8
External printing and binding (administered by the Publications Board)	237.1	6.3	(27.4)	216.0	17.9	233.9
External printing and binding	–	–	–	–	–	–
Public information production	1 598.2	43.8	59.2	1 701.2	140.6	1 841.8
Contractual engineering	6 179.8	192.6	–	6 372.4	623.8	6 996.2
News agency services	30.2	0.8	–	31.0	2.5	33.5
Rental of furniture and equipment	186.3	4.8	–	191.1	15.8	206.9
Supplies and materials	851.4	22.3	67.9	941.6	77.6	1 019.2
Public information equipment	1 284.5	(117.9)	468.3	1 634.9	121.5	1 756.4
Grants/contributions to programme-related activities	400.0	–	–	400.0	–	400.0
TOTAL	29 946.6	1 078.5	495.0	31 520.1	2 141.7	33 661.8

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Trust Fund for Jointly-financed Information Projects	131.0	130.0
Development Forum	3 300.0	4 100.0
Total (*b*)	3 431.0	4 230.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	3 431.0	4 230.0
	Total	37 891.8

TABLE 31.13. POST REQUIREMENTS

Programme: Information Products Division

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	7	7	–	–	1	1	8	8
P-4	21	21	–	–	2	2	23	23
P-3	33	33	–	–	1	1	34	34
P-2/1	25	25	–	–	–	–	25	25
TOTAL	89	89	–	–	4	4	93	93
General Service category								
Principal level	2	2	–	–	1	1	3	3
Other levels	55	63	–	–	14	14	69	77
TOTAL	57	65	–	–	15	15	72	80
Other categories								
Trades and crafts	7	–	–	–	–	–	7	–
TOTAL	7	–	–	–	–	–	7	–
GRAND TOTAL	153	154	–	–	19	19	172	173

Resource requirements (at revised 1991 rates)

Conversion to General Service posts

31.57 It is proposed to convert seven posts from the Trades and Crafts category to the General Service category.

Personal services

31.58 The estimated requirements ($492,700), involving no growth, relate to the cost of hiring writers for the *UN Chronicle*, video crews for on-location shooting, adaptors and narrators in connection with film video productions, hosts and panelists for the production of "World Chronicle" and adaptors for radio programmes.

Travel of staff

31.59 The estimated requirements ($24,800), involving a negative growth of $39,600, relate to the travel of staff to meetings of national and international film, television and photographic organizations and to the travel of the Chief Editor of the *UN Chronicle* to annual meetings of United Nations system magazine editors.

External translation

31.60 The resources requested under this heading ($151,400), involving a growth of $50,400, relate to the translation costs for the *UN Chronicle* in Arabic, Chinese, French, Russian and Spanish.

External printing and binding (administered by the Publications Board)

31.61 The estimated requirements ($216,000), involving a negative growth of $27,400, would provide for the external printing of the *UN Chronicle* and the *Yearbook of the United Nations*. Estimated savings result from producing the Arabic version of the *UN Chronicle* in Cairo instead of New York.

Public information production

31.62 The estimated requirements ($1,701,200), involving a growth of $59,200, would cover the costs of external laboratory and other specialized services, visual materials, acquisition, standards conversion and field production costs, including travel costs, in connection with film and video production and the rental of lines for television coverage; the rental of audio lines in connection with the dissemination of radio programmes; specialized laboratory services and purchase of negatives from free-lance photographers for photo coverage and archives; and image pre-mastering for video-disc project and laboratory services for visual libraries. The requested growth reflects (*a*) the projected increase in cost for video post-production by using commercial facilities to increase production values, making the final product competitive with other similar commercial products; (*b*) the cost of transferring archival film material to D-2 digital video tape format; and (*c*) increased costs for installing and leasing lines for radio and television.

Contractual engineering

31.63 The estimated requirements under this heading ($6,372,400), involving no growth, relate to engineering services on a contractual basis to operate and maintain the technical facilities required for radio and visual productions and services.

News agency services

31.64 A provision of $31,000, previously included under the heading Public information services in the biennium 1990–1991, is requested to cover the costs of subscribing to news agency services.

Rental of furniture and equipment

31.65 The estimated resources ($191,100), involving no growth, relate to the maintenance, repair and occasional rental of film, video, photographic and audio radio equipment and the rental and maintenance of the Compugraphic system installed for the Publications Service to provide it with internal typesetting capabilities.

Supplies and materials

31.66 The estimated requirements ($941,600), involving a growth of $67,900, relate to the cost of supplies such as film raw stock, audio and video tape and cassettes, photographic film, paper and chemicals and other miscellaneous materials required for radio and visual productions and supplies for the operation of the typesetting system. The cost increase relates to the transition to higher quality video format such as Betacam half-inch and D-2 digital format.

Public information equipment

31.67 Estimated requirements under this heading ($1,634,900), including $465,000 in non-recurrent resources, would provide for the replacement of obsolete equipment in order to maintain an adequate facility for the production and distribution of radio and visual programmes and services. The items to be acquired, as well as their estimated cost, are listed below:

Capital equipment list for the Information Products Division 1992–1993

(Thousands of United States dollars)

Item	*Date of acquisition*	*Description*	*Estimated cost*
1.1		*Radio*	
1.1.1	1975	Three reel-to-reel audio recorders	33.0
1.1.2	1970	Two audio consoles (two control rooms and one studio)	150.0*
2.1		*Television*	
2.1.1	1982	Two video CCD studio cameras with lens	240.0*
2.1.2	1984	Video switcher with options for TV master control	90.0
2.1.3	1977	Video switcher basic–meeting centre	75.0*
2.1.4	1982	Audio production console	100.0
2.1.5	1984	TV area intercom system	100.0
2.1.6	1980	Camera pan heads	17.5
2.1.7	N/S	Wireless intercom upgrade three stations	6.0
2.1.8	70s	Audio resolver/film synchronizer	5.0
2.1.9	70s	Miscellaneous-distribution amps, jackfields, cables	21.0
2.1.10	N/S	Video-prompter	6.5
2.1.11	N/S	Video-graphics	5.5
2.5.12	N/S	Chromakey generator	5.0
2.5.13	N/S	14" colour monitor	4.0
2.2		*Remote equipment*	
2.2.1	1980	Portable TV tape dockable recorder	38.0
2.2.2	1982	Portable TV camera	29.0
2.2.3	N/S	Wide-angle lens	12.0
2.2.4	1985	Beta portable TV recorder	13.5
2.3		*Videotape*	
2.3.1	1982	Two digital D2 machines	170.0
2.3.2	1980	Three 3/4" machines	45.0
2.3.3	1978	Two Betacam-SP, R/PB	60.0
2.3.4	1978	Three Betacam-SP. Rec/PB	60.0
2.3.5	1984	Six U-Matic, 3/4"	12.0
2.3.6	1980	Twenty VHS recorders	20.0
2.3.7	1980	Six VHS multi standard	12.0
2.3.8	1980	Four colour monitors, 14"	16.0
2.3.9	1975	Six WFM/VECT combination	18.0
2.3.10	1975	Three audio-cassette R/P	2.1
2.3.11	N/S	Two audio CD players	0.8
2.3.12	70s	Miscellaneous–AVD distribution amps, jackfieids, cables	25.0
	70s	–VID distribution amps, JF/cables	25.0
	70s	–Monitoring bridges/racks	20.0
2.4		*Video maintenance equipment*	
2.4.1	N/S	Dual power supply, 30 V at 10 amps	3.0
2.4.2	N/S	Digital Volt metre	0.5
2.4.3	N/S	Tool kit	1.0
2.4.4	N/S	Two field tool kits	0.5
2.4.5	N/S	Transistor checker	1.0
2.4.6	N/S	Surface mount soldering station, hot air	2.0
2.4.7	N/S	Soldering station, single tip	1.0
3.1		*Photo*	
3.1.1	1966	Automated storage cabinet	25.0
3.1.2	N/S	Two videodisc workstations	14.0
3.1.3	N/S	One laboratory control computer	4.5
3.1.4	N/S	Two computer printers	3.0
3.1.5	N/S	Video printer	12.0
3.1.6	1980	Caption copying machine	10.0
3.1.7	1983	Colour film processor	25.0
3.1.8	1983	Colour print processor	25.0
3.1.9	1970	Two enlarger light heads	4.0
3.1.10	1970	Four viewing lights	5.0
3.1.11	1946	Customer workstations	4.0
3.1.12	1950	Laboratory camera/lenses	2.0
3.1.13	1986	Camera bodies	16.0
3.1.14	1970	Camera lenses	13.0
3.1.15	N/S	Photographer travel kits	3.0
3.1.16	1978	Flash units	1.0
3.1.17	N/S	Strobe units	1.0
3.1.18	N/S	Studio table	2.0
3.1.19	1982	Studio backdrop	2.5
3.1.20	1980	Two viewers	2.0

Summary

Radio	188.0
Television	1 262.9
Photo	174.0
A/V Library	10.0
TOTAL	1 634.9

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*Non-recurrent items.

N/S = Not specified.

Grants/contributions to programme-related activities

31.68 An appropriation of $400,000 was approved by the General Assembly as a contribution towards the financing of the *Development Forum* since the biennium 1990–1991. It is requested to continue this contribution in the biennium 1992–1993.

(e) *DISSEMINATION DIVISION*

TABLE 31.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	3 142.6	144.8	–	3 287.4	198.4	3 485.8
Personal services	33.5	0.9	–	34.4	2.8	37.2
Common staff costs	1 209.1	56.1	–	1 265.2	77.9	1 343.1
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	5.3	0.2	–	5.5	0.5	6.0
External printing and binding	21.9	0.6	–	22.5	1.7	24.2
Public information production	201.0	5.3	90.8	297.1	24.5	321.6
Communications	850.5	22.4	–	872.9	72.0	944.9
Supplies and materials	20.2	0.5	–	20.7	1.7	22.4
TOTAL	5 485.3	230.8	90.8	5 806.9	379.5	6 186.4

(2) *Extrabudgetary resources* –

Total	6 186.4

TABLE 31.15. POST REQUIREMENTS

Programme: Dissemination Division

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4	2	2	–	–	–	–	2	2
P-3	6	6	–	–	–	–	6	6
P-2/1	4	4	–	–	–	–	4	4
TOTAL	16	16	–	–	–	–	16	16
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	22	22	–	–	–	–	22	22
TOTAL	23	23	–	–	–	–	23	23
GRAND TOTAL	39	39	–	–	–	–	39	39

Resource requirements (at revised 1991 rates)

Personal services

31.69 An amount of $34,400, including no growth, is requested to cover the cost of contractual services to write, design, translate and edit the "1992–1993 Film and Video Catalogue" in English and French and the "Radio Catalogue" in English, French and Spanish.

Travel of staff

31.70 A provision of $5,500, involving no growth, is requested for staff to attend the regional meetings of United Nations information centres' directors.

External printing and binding

31.71 The estimated requirements under this heading ($22,500), at maintenance base level, relate to the cost of printing the "1992–1993 Film and Video Catalogue".

Public information production

31.72 The provision ($297,100), including a growth of $90,800, relates to the production costs, including video standards conversions, of additional film and video prints of various visual programmes produced by the Department for distribution and dissemination, entrance fees for film festivals and the installation of photo displays at United Nations information centres ($250,000). These resources would also be utilized to cover the costs of travel on film and television promotion ($47,100).

Communications

31.73 A provision of $872,900, involving no growth, is requested to cover the cost of pouch and special courier services needed to disseminate information materials to United Nations information centres, UNDP field offices and other organizations world wide.

Supplies and materials

31.74 The requested amount of $20,700 would cover the cost of materials for packaging video/film prints.

(f) *INFORMATION CENTRES DIVISION*

TABLE 31.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 957.3	92.3	–	2 049.6	118.5	2 168.1
Common staff costs	753.2	35.8	–	789.0	46.0	835.0
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	118.1	3.7	–	121.8	10.0	131.8
Training	65.3	1.7	14.9	81.9	6.7	88.6
External printing and binding	21.9	0.5	–	22.4	1.8	24.2
Public information production	22.0	0.6	(22.6)	–	–	–
Fellowships	8.8	0.2	–	9.0	0.7	9.7
TOTAL	2 947.8	134.8	(7.7)	3 074.9	183.7	3 258.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Trust Fund for Interest on the Contribution to the United Nations Special Account	230.0	–
Total (*b*)	230.0	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	230.0	–
	Total	3 258.6

TABLE 31.17. POST REQUIREMENTS

Programme: Information Centres Division

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	5	5	–	–	–	–	5	5
P-3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
TOTAL	10	10	–	–	–	–	10	10
General Service category								
Other levels	12	12	–	–	–	–	12	12
TOTAL	12	12	–	–	–	–	12	12
GRAND TOTAL	22	22	–	–	–	–	22	22

31.75 The Division is responsible for planning and supervising the work programme and budget and determining policy for the network of 62 information centres, plus the information services at Geneva and Vienna and the information offices within the economic commissions.

Resource requirements (at revised 1991 rates)

Travel of staff

31.76 The requirements under this heading ($121,800) would provide for the cost of the travel of: the directors of information centres to regional meetings in Africa, Asia and the Pacific ($106,000); senior staff to inspect the information centres; directors of United Nations information centres being briefed at Headquarters ($15,900).

Training

31.77 The resources requested under this heading ($81,900), involving a growth of $14,900, would cover the cost of the annual training programme held at Headquarters for information and reference assistants from the information centres. The increase shown would enable the centres to be more efficient and effective with less human resources by ensuring that local staff in key positions receive adequate training.

External printing and binding

31.78 An amount of $22,400, at maintenance base level, would provide for the cost of printing information materials for the centres.

Fellowships

31.79 An amount of $9,000, at maintenance base level, is requested to cover costs of public information volunteer projects to be developed in cooperation with UNDP.

(g) *QUESTION OF PALESTINE*

TABLE 31.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Personal services	21.9	0.5	31.2	53.6	4.3	57.9
Travel of participants	370.9	11.4	22.9	405.2	33.3	438.5
Travel of staff	110.9	3.5	(18.4)	96.0	7.9	103.9
Contracts—external translation and interpretation	88.6	2.4	(84.0)	7.0	0.6	7.6
External printing and binding	78.8	2.0	(15.7)	65.1	5.4	70.5
Public information production	–	–	71.3	71.3	5.8	77.1
General operating expenses	85.9	2.2	(29.0)	59.1	4.9	64.0
Supplies and materials	9.8	0.2	21.8	31.8	2.7	34.5
TOTAL	766.8	22.2	0.1	789.1	64.9	854.0

(2) *Extrabudgetary resources*	–
Total	854.0

Resource requirements (at revised 1991 rates)

Personal services

31.80 The resources requested under this heading ($53,600), involving a growth of $31,200, would cover the cost of external expertise required for the production of public information materials on the question of Palestine. These requirements are based on ongoing rates for these services.

Travel of participants

31.81 The estimated requirements under this heading ($405,200), reflecting a growth of $22,900, would cover the cost of participating journalists and panelists to the regional and national journalists' encounters and to fact-finding news missions to the Middle East. The increase is based on the expected number of journalists attending these journalist encounters.

Contracts—external translation and interpretation

31.82 A provision of $7,000, reflecting a negative growth of $84,000, is requested to cover the cost of contractual translation for the information materials on Palestine. The proposed negative growth reflects the trend of conducting regional encounters in a single language, thus saving resources previously used for simultaneous interpretation.

External printing and binding

31.83 The estimated requirements under this heading ($65,100), reflecting a negative growth of $15,700, would cover the printing cost of the information materials to be issued under the programme. The proposed negative growth reflects a decrease in the number of printed materials to be produced in 1992–1993.

Public information production

31.84 A new provision of $71,300 is requested to cover the cost of the specialized services required for the production of the Palestine exhibits and for the booklets on Palestinian rights.

General operating expenses

31.85 An amount of $59,100, reflecting a negative growth of $29,000, is requested to cover various miscellaneous expenses relating to the regional and national journalists encounters and fact-finding news missions to the Middle East, including rental of conference rooms, communications expenses and local transportation. The proposed negative growth is based on the current level of expenditures.

Supplies and materials

31.86 A provision of $31,800, reflecting an increase of $21,800, is requested for various public information supplies required under the programme. The increase reflects the needs of specific activities to be performed during the biennium 1992–1993.

2. INFORMATION SERVICE, GENEVA

TABLE 31.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	3 444.4	31.8	–	3 476.2	262.7	3 738.9
General temporary assistance	202.8	3.8	139.5	346.1	20.5	366.6
Overtime and night differential	16.9	0.3	–	17.2	1.0	18.2
Common staff costs	1 068.0	10.0	–	1 078.0	81.4	1 159.4
Travel of staff	22.1	0.5	12.4	35.0	1.9	36.9
External printing and binding	9.5	0.3	8.6	18.4	1.2	19.6
News agency services	87.2	1.7	(45.7)	43.2	2.5	45.7
Rental of furniture and equipment	22.5	0.5	–	23.0	1.3	24.3
Hospitality	1.5	0.1	0.8	2.4	0.1	2.5
Supplies and materials	129.7	2.5	(2.4)	129.8	7.7	137.5
Furniture and equipment	24.9	0.5	18.4	43.8	2.7	46.5
Public information equipment	189.1	(64.5)	–	124.6	7.4	132.0
TOTAL	5 218.6	(12.5)	131.6	5 337.7	390.4	5 728.1

(2) *Extrabudgetary resources*	–
Total	5 728.1

TABLE 31.20. POST REQUIREMENTS

Programme: Information Service, Geneva

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4	5	5	–	–	–	–	5	5
P-3	–	–	–	–	–	–	–	–
P-2/1	4	4	–	–	–	–	4	4
TOTAL	12	12	–	–	–	–	12	12
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other levels	13	13	–	–	–	–	13	13
TOTAL	16	16	–	–	–	–	16	16
GRAND TOTAL	28	28	–	–	–	–	28	28

General temporary assistance

31.87 The resources requested, $346,100, involving a growth of $139,500, would provide assistance during maternity and extended sick leave, capacity for press coverage of simultaneous meetings and technical services in the radio studios during peak periods and assistance to meet television news demand for coverage of important meetings. The estimated growth is a result of a number of factors, including the need to assure press coverage in the two working languages and the transfer of some meetings related to human rights from New York to Geneva.

Overtime and night differential

31.88 A provision of $17,200, at maintenance base level, is requested to retain clerical and distribution staff and radio and visual technicians beyond normal working hours in order to provide public information material to the media during important meetings.

Travel of staff

31.89 The estimated requirements under this heading ($35,000), involving a growth of $12,400, would cover travel: to Bulgaria, Poland, and major cities in Switzerland (including Berne) for the purpose of official discussions, improving dissemination of information materials, liaison and strengthening relations with national non-governmental organizations, institutional bodies and the media and representation on special occasions and at conferences; to Headquarters for consultations and briefings; to London to review the effectiveness of the relationship of the Visual Production Unit with its major distributors; to various European countries by an information officer of the Economic Commission for Europe (ECE) to develop contacts with publishers and editors (half of the cost borne by ECE); and to attend the International Fair of Television Producers (France), the Photkina exhibition (Federal Republic of Germany) and the "Symposium international de télévision" (Switzerland). The estimated growth reflects the current level of expenditures.

External printing and binding

31.90 The amount requested under this heading ($18,400), involving a growth of $8,600, would provide for the acquisition of conference coverage negatives and miscellaneous local printing requirements. The estimate is consistent with current expenditure levels.

News agency services

31.91 The provision under this heading ($43,200) reflects a negative growth of $45,700, relates to the subscription of the Associated Press, the *Agence France Presse* and Tass wire agency services and for the rental of a teleprinter for the purpose of receiving dispatches from the News Agencies Pool of Non-Aligned Countries. The estimate is based on the current rates for these services.

Hospitality

31.92 A provision of $2,400, involving a growth of $800, would cover the cost of various official functions. The requested growth relates to the proposed increase in the number of these functions.

Rental of furniture and equipment

31.93 A provision of $23,000 at the base level is requested for the maintenance and repair of radio and film projection equipment.

Supplies and materials

31.94 The requirements under this heading ($129,800), reflect a negative growth of $2,400, and would provide for the purchase of photographic materials for the production of photo displays, exhibits and audio-visual presentations, public information supplies for video equipment, radio studios and film screening facilities, and supplies for data-processing equipment.

Furniture and equipment

31.95 The resources requested ($43,800), reflecting a growth of $18,400, would be used for the acquisition of seven microcomputers, two laserjet printers, three deskjet printers and microcomputer software. The proposed growth is consistent with the modernization plan for the Department.

Public information equipment

31.96 The resources requested under this heading ($124,600), at maintenance base level, would be utilized for the purchase of the following equipment:

Date of acquisition		$
	Radio	
1966	One audio-mixing console, 12 inputs, 2 outputs	40 000
1976	Three audio playback recorders, 1 inch	10 000
1976	Two audio playback recorders, 1/4 inch	11 800
	Television	
	Video effect 3-D generator*	40 000
	Video-projector*	12 500
	Other miscellaneous equipment*	10 300
	TOTAL	124 600

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*Non-recurrent items.

3. INFORMATION SERVICE, VIENNA

TABLE 31.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 173.1	4.3	–	1 177.4	99.2	1 276.6
General temporary assistance	61.2	1.0	45.8	108.0	5.4	113.4
Overtime and night differential	17.5	0.3	–	17.8	0.9	18.7
Common staff costs	409.5	2.1	–	411.6	33.4	445.0
Travel of staff	12.0	0.2	8.8	21.0	1.0	22.0
Contracts—external translation	10.8	0.2	1.9	12.9	0.7	13.6
External printing and binding	28.5	0.4	4.3	33.2	1.7	34.9
News agency services	36.4	0.6	(24.6)	12.4	0.6	13.0
Hospitality	–	–	1.0	1.0	–	1.0
Supplies and materials	22.8	0.6	–	23.4	1.2	24.6
Furniture and equipment	55.6	1.0	(12.8)	43.8	2.2	46.0
TOTAL	1 827.4	10.7	24.4	1 862.5	146.3	2 008.8

(2) *Extrabudgetary resources* –

Total 2 008.8

TABLE 31.22. POST REQUIREMENTS

Programme: Information Service, Vienna

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
TOTAL	5	5	–	–	–	–	5	5
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	6	6	–	–	–	–	6	6
TOTAL	7	7	–	–	–	–	7	7
GRAND TOTAL	12	12	–	–	–	–	12	12

Resource requirements (at revised 1991 rates)

General temporary assistance

31.97 The resources requested under this heading ($108,000), involving a growth of $45,800, would provide additional capacity for press coverage of United Nations meetings at the Vienna International Centre during peak periods, as well as for the temporary replacement of staff on extended sick leave. The proposed growth would permit provision of adequate French language coverage of intergovernmental meetings in Vienna involving production of press releases, backgrounders and seminars.

Overtime and night differential

31.98 The provision of $17,800 is requested at the maintenance base level to retain General Service staff outside normal working hours in order to meet deadlines of producing press releases and other public information materials during important meetings and conferences.

Travel of staff

31.99 The estimated requirements under this heading ($21,000), reflecting a growth of $8,800, relate to staff travel for periodic consultations with media representatives and non-governmental organizations in Austria, the Federal Republic of Germany and Hungary, for coverage of meetings organized by the Vienna-based United Nations units and held outside of Vienna and for consultations and briefings at Headquarters. The proposed growth would allow for a better information coverage of the region serviced by this Information Service.

Contracts—external translation

31.100 A provision of $12,900, involving a growth of $1,900, is requested for the cost of translating various publications into German and Hungarian. The proposed growth reflects the estimated increase in the number of pages to be translated.

External printing and binding

31.101 An amount of $33,200, reflecting an increase of $4,300, is requested for the printing costs of information booklets, pamphlets and brochures.

News agency services

31.102 A provision of $12,400, reflecting a negative growth of $24,600, is requested to cover the cost of subscribing to wire agency services.

Hospitality

31.103 A new provision of $1,000 is requested to enable the Director of the Service to reciprocate hospitality courtesies, particularly to visiting government officials and to provide light refreshment to journalists invited to press conferences on important United Nations issues at the Vienna International Centre.

Supplies and materials

31.104 The estimated requirements under this heading ($23,400), reflecting no growth, relate to supplies of raw stock material for photo, television and radio coverage of United Nations conferences, meetings and special events.

Furniture and equipment

31.105 A provision of $43,800, at maintenance base level, is requested to replace furniture and equipment in poor condition and to purchase radio receivers, audio recorders, dictaphones and typewriters.

4. INFORMATION CENTRES

TABLE 31.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	13 380.9	792.1	–	14 173.0	898.9	15 071.9
General temporary assistance	131.4	3.5	–	134.9	11.1	146.0
Overtime and night differential	107.0	2.8	–	109.8	9.1	118.9
Common staff costs	5 752.9	331.7	–	6 084.6	374.6	6 459.2
Travel of staff	362.5	(11.6)	18.9	369.8	30.4	400.2
Contracts—external translation	90.6	7.3	52.8	150.7	12.4	163.1
Rental and maintenance of premises	2 146.7	133.6	–	2 280.3	188.0	2 468.3
Rental of furniture and equipment	699.2	28.2	–	727.4	59.9	787.3
Communications	1 180.9	50.7	183.3	1 414.9	117.0	1 531.9
Hospitality	167.2	4.4	–	171.6	14.1	185.7
Miscellaneous services	235.1	11.2	–	246.3	20.3	266.6
Supplies and materials	715.0	43.4	–	758.4	62.5	820.9
Furniture and equipment	1 071.9	(212.4)	169.7	1 029.2	84.9	1 114.1
TOTAL	26 041.3	1 184.9	424.7	27 650.9	1 883.2	29 534.1

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Contributions from host Governments	1 400.0	1 400.0
Trust Fund for Expanding Public Information Activities in Japan	200.0	200.0
Total (*b*)	1 600.0	1 600.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	1 600.0	1 600.0
	Total	31 134.1

TABLE 31.24. POST REQUIREMENTS

Programme: Information centres

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	9	9	–	–	–	–	9	9
P-5	20	20	–	–	1	1	21	21
P-4	13	13	–	–	1	1	14	14
P-3	4	4	–	–	–	–	4	4
TOTAL	46	46	–	–	2	2	48	48
Other categories								
Local level	265	265	–	–	27	27	292	292
TOTAL	265	265	–	–	27	27	292	292
GRAND TOTAL	311	311	–	–	29	29	340	340

31.106 United Nations information centres are one of the most important means of disseminating information about the United Nations and its activities to the peoples of the world; their operations cover the whole spectrum of promotional and information services.

31.107 The work of United Nations information centres in promotional services includes: the production of newsletters and press releases on the activities of United Nations agencies and bodies, geared to a local audience and written in both official and local languages; translation and dissemination of information material produced by all divisions of the Department of Public Information at Headquarters; holding seminars and events on United Nations themes; planning and mounting special exhibitions and events to observe United Nations days or promote United Nations issues. Information services include: liaison with all branches of the local news media; encouraging teaching about the United Nations in educational institutions; cooperating with governmental and non-governmental organizations; and maintaining reference libraries of United Nations information material.

31.108 Directors of United Nations information centres represent the Secretary-General and United Nations Secretariat entities on special occasions, such as United Nations days of observance. They are responsible for liaison with government officials when the Secretary-General and other senior United Nations officials visit their country of duty.

31.109 An important function of the United Nations information centres is to monitor comments about the United Nations and other developments which could have a bearing on the work of the Organization, and to feed this information back to Headquarters. Sources such as press editorials, radio and television broadcasts and communiqués from governmental and non-governmental organizations are reviewed.

31.110 United Nations information centres are often called upon to carry out a variety of ad hoc tasks for other departments of the United Nations and United Nations agencies.

Resource requirements (at revised 1991 rates)

General temporary assistance

31.111 A provision of $134,900, involving no growth, is requested to cover the needs of temporary assistance during peak workload periods and for the replacement of staff on maternity or extended sick leave.

Overtime and night differential

31.112 The estimated requirements under this heading ($109,800), at maintenance base level, would provide overtime for drivers, especially as they have to work after normal hours in connection with Directors' official speaking engagements, as well as engagements pertaining to other officials of the United Nations on official missions. These resources would also provide for the overtime of other support staff during peak workload periods.

Travel of staff

31.113 The provision requested under this heading ($369,800), involving a growth of $18,900, would be used for the travel of staff to information centres within their area of coverage. The proposed growth would allow for a better coverage of the geographic area of responsibility of each centre.

Contracts—external translation

31.114 A provision of $150,700, representing a growth of $52,800, would cover the cost of translating and producing information materials in local languages.

Rental and maintenance of premises

31.115 The estimated requirements ($2,280,300), at maintenance base level, would cover the costs of rental and maintenance of premises, including utilities, in respect of those information centres where such services are not provided by the host country.

Rental of furniture and equipment

31.116 The estimated requirements under this heading ($727,400), reflecting no growth, relate to the maintenance and operation of information centre vehicles and other equipment, including data-processing equipment and facsimile transmission machines.

Communications

31.117 The estimated requirements ($1,414,900) correspond to a growth of $183,300 and relate to postage, telephone, telex, cables and pouch services required by the information centres for dissemination of information.

Hospitality

31.118 The resources proposed under this heading ($171,600), at maintenance base level, would provide for official hospitality functions.

Miscellaneous services

31.119 The estimated requirements ($246,300), reflecting no growth, relate primarily to the cost of freight and related charges.

Supplies and materials

31.120 The estimated requirements ($758,400), involving no growth, would provide for stationery and related office supplies.

Furniture and equipment

31.121 The resources requested ($1,029,200), involving an increase of $169,700, relate to the acquisition and replacement of furniture and fixtures, office and reproduction equipment and vehicles. The proposed growth ($169,700) relates to the purchase of the following office automation equipment: 42 microcomputers, 12 deskjet printers, 20 laserjet printers and microcomputer software.

5. SPECIAL CONFERENCES

TABLE 31.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
General temporary assistance	25.8	(25.8)	–	–	–	–
Personal services	75.7	(75.7)	27.5	27.5	1.5	29.0
Travel of participants	–	–	75.0	75.0	4.1	79.1
Travel of staff	–	–	118.1	118.1	6.5	124.6
Contracts—external translation and interpretation	30.3	(30.3)	–	–	–	–
External printing and binding	267.4	(267.4)	80.0	80.0	4.3	84.3
Public information production	78.8	(78.8)	30.0	30.0	1.6	31.6
Communications	50.4	(50.4)	15.0	15.0	0.8	15.8
TOTAL	528.4	(528.4)	345.6	345.6	18.8	364.4

(2) *Extrabudgetary resources*	–
Total	364.4

31.122 A non-recurrent provision of $345,600 has been included under section 31, in connection with the information activities of the United Nations Conference on Environment and Development. This provision would cover the following information activities, as previously outlined in the statement of programme budget implications A/C.5/44/54 of 26 March 1990.

		Estimated cost $
(*a*)	United Nations in Action	20 000
(*b*)	Conference newsletter for computer and print circulation	25 000
(*c*)	Information kit	55 000
(*d*)	Journalists' round tables	80 000
(*e*)	Duplication and distribution costs	20 000
(*f*)	Special features radio documentary	2 500
(*g*)	Writing and design requirements	25 000
	TOTAL	227 500

31.123 The above non-recurrent provision also includes estimated requirements for press coverage, on the assumption that the Conference would be held at Geneva ($118,100).

Resource requirements (at revised 1991 rates)

Personal services

31.124 A non-recurrent provision of $27,500 is requested to cover the contractual service costs for writers and graphic designers to be hired for the production of information materials for the Conference.

Travel of participants

31.125 A non-recurrent provision of $75,000 is requested to cover the travel costs of journalists participating in the journalists' round tables on the Conference.

Travel of staff

31.126 A non-recurrent provision of $118,100 is requested to cover the cost of staff who would attend the Conference in the event that the Conference was held at Geneva. These estimates were calculated as follows:

	$
Airfare (New York/Geneva/New York) for 27 staff members...	40,000
Subsistence (Geneva) $179 per day × 18 days × 7 staff (advance group)	22 554
Subsistence (Geneva) $179 per day × 12 days × 20 staff (main group)	42 960
Terminal expenses: $96 per staff × 27	2 592
Freight and miscellaneous expenses	10 000
TOTAL	118 106

External printing and binding

31.127 A non-recurrent provision of $80,000 is requested to cover the printing costs of the Conference newsletter and of the information kit.

Public information production

31.128 A non-recurrent provision of $30,000 is requested to cover the cost of duplication and distribution of audio-visual products ($10,000) as well as the film production costs of "United Nations in Action" ($20,000).

Communications

31.129 A non-recurrent provision of $15,000 is requested to cover the cost of sending materials to the place of the Conference.

6. PROGRAMME SUPPORT: DEPARTMENTAL ADMINISTRATION

TABLE 31.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 631.4	72.2	–	1 703.6	107.9	1 811.5
General temporary assistance	392.0	14.8	–	406.8	33.6	440.4
Overtime and night differential	193.6	7.3	–	200.9	16.5	217.4
Common staff costs	627.5	27.9	–	655.4	42.4	697.8
Rental of furniture and equipment	421.5	11.1	–	432.6	35.8	468.4
Communications	273.0	7.2	–	280.2	23.1	303.3
Miscellaneous services	35.5	0.9	–	36.4	3.0	39.4
Supplies and materials	240.6	6.4	–	247.0	20.4	267.4
Furniture and equipment	640.2	(428.2)	11.1	223.1	18.5	241.6
TOTAL	4 455.3	(280.4)	11.1	4 186.0	301.2	4 487.2

(2) *Extrabudgetary resources*	–
Total	4 487.2

TABLE 31.27. POST REQUIREMENTS

Programme: Programme support: Departmental administration

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
P-2/1	3	3	–	–	–	–	3	3
TOTAL	7	7	–	–	–	–	7	7
General Service category								
Other levels	15	15	–	–	–	–	15	15
TOTAL	15	15	–	–	–	–	15	15
GRAND TOTAL	22	22	–	–	–	–	22	22

31.130 The Executive Office provides personnel administration, financial administration and resource planning and use of common services to support the implementation of the work programme.

Resource requirements (at revised 1991 rates)

General temporary assistance

31.131 A provision of $406,800, at maintenance base level, is requested to provide for replacement of staff on maternity or extended sick leave and the needs of all offices of the Department during peak workload periods and unforeseen urgencies.

Overtime and night differential

31.132 An amount of $200,900, involving no growth, is requested to cover costs of overtime during periods of peak workload as well as to cover meetings of the Security Council and the General Assembly.

Rental of furniture and equipment

31.133 A provision of $432,600, at maintenance base level, is requested for maintenance of office automation equipment. In view of the relatively low expenditures under this heading for the Department, the standard rates for maintenance of equipment were not applied and no growth is requested.

Communications

31.134 The resources requested ($280,200), at maintenance base level, would cover the cost of electronic mail, long-distance telephone and other communications requirements of the Department at Headquarters. It excludes the cost of pouch services, which is presented in the Dissemination Division under "Communications".

Miscellaneous services

31.135 The estimate ($36,400) involves no growth.

Supplies and materials

31.136 An amount of $247,000, involving no growth, is requested to cover the cost of office supplies, including supplies for computerized typesetting, required in the Department.

Furniture and equipment

31.137 A provision of $223,100 is requested, involving a growth of $11,100, for the purchase of office automation equipment consisting of 42 microcomputers, 12 laser printers, 2 facsimile receiver/transmitters, computer software and installation costs.

PART VIII

COMMON SUPPORT SERVICES

SECTION 32. CONFERENCE SERVICES

Overview

TABLE 32.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
384 343.2	7 188.5	1.8	10 783.5	2.8	402 315.2	27 417.9	6.8	429 733.1

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
391 531.7	10 783.5	9 869.4	–	914.1	0.2%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 089.7	1 212.3
(ii) Extrabudgetary programmes		
Support to technical cooperation activities	194.4	216.7
Total (*a*)	1 284.1	1 429.0
(*b*) Substantive activities		
Trust Fund for German Language Translation	1 520.5	1 978.1
Library Endowment Fund	102.0	102.0
Total (*b*)	1 622.5	2 080.1
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	2 906.6	3 509.1
	Total, direct costs	433 242.2

TABLE 32.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*					
	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Established posts (3)*	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*	*Special adjustments (7)*	*Total (8)*	*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
A. Executive direction and management: Office of the Under-Secretary-General	1 303.8	–	–	–	57.8	4.2	–	62.0	62.0	1 365.8
SUBTOTAL	1 303.8	–	–	–	57.8	4.2	–	62.0	62.0	1 365.8
B. Conference and library services, Headquarters										
1. Programme of work:										
(*a*) Editorial and official records services	35 489.6	309.5	348.0	–	1 473.1	–	–	1 821.1	1 511.6	37 001.2
(*b*) Meeting, interpretation and verbatim reporting services	32 555.5	–	–	–	1 701.3	–	–	1 701.3	1 701.3	34 256.8
(*c*) Translation services	62 110.8	–	–	–	3 142.7	40.7	–	3 183.4	3 183.4	65 294.2
(*d*) Publishing services	36 331.7	623.5	–	–	1 347.1	192.6	–	1 539.7	916.2	37 247.9
(*e*) Library information services	16 289.0	64.4	–	–	651.0	53.6	–	704.6	640.2	16 929.2
2. Programme support: Departmental administration	31 680.7	1 787.3	–	–	96.9	782.9	–	879.8	(907.5)	30 773.2
SUBTOTAL	214 457.3	2 784.7	348.0	–	8 412.1	1 069.8	–	9 829.9	7 045.2	221 502.5
C. Conference and library services, Geneva										
1. Programme of work:										
(*a*) Editorial and official records services	30 045.9	193.3	–	–	512.8	–	–	512.8	319.5	30 365.4
(*b*) Meeting, interpretation and verbatim reporting services	23 199.2	–	–	–	55.0	–	–	55.0	55.0	23 254.2
(*c*) Translation services	38 484.7	–	–	–	69.5	–	–	69.5	69.5	38 554.2
(*d*) Publishing services	24 960.3	–	–	–	343.7	72.5	–	416.2	416.2	25 376.5
(*e*) Library information services	8 055.5	361.7	–	–	62.1	16.6	–	78.7	(283.0)	7 772.5
2. Programme support: Office of the Director	20 614.2	1 058.6	–	–	9.6	340.5	–	350.1	(708.5)	19 905.7
SUBTOTAL	145 359.8	1 613.6	–	–	1 052.7	429.6	–	1 482.3	(131.3)	145 228.5
D. Conference and library services, Vienna										
Programme of work:										
(*a*) Editorial and official records services (UNIDO)	1 056.6	–	–	–	1.4	16.0	–	17.4	17.4	1 074.0
(*b*) Meeting, interpretation and verbatim reporting services (United Nations)	5 398.1	–	–	–	(14.3)	19.6	–	5.3	5.3	5 403.4
(*c*) Translation services (UNIDO)	13 188.0	–	–	–	1.0	132.3	–	133.3	133.3	13 321.3
(*d*) Publishing services (UNIDO)	1 157.5	–	–	–	–	19.2	–	19.2	19.2	1 176.7
(*e*) Library information services (IAEA)	2 422.1	–	–	–	–	37.4	–	37.4	37.4	2 459.5
SUBTOTAL	23 222.3	–	–	–	(11.9)	224.5	–	212.6	212.6	23 434.9
GRAND TOTAL	384 343.2	4 398.3	348.0	–	9 510.7	1 728.1	–	11 586.8	7 188.5	391 531.7

TABLE 32.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					
	1990-1991 appropriation	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth* %
A. Executive direction and management: Office of the Under-Secretary-General	1 303.8	62.0	140.2	1 506.0	83.6	1 589.6	10.2
SUBTOTAL	1 303.8	62.0	140.2	1 506.0	83.6	1 589.6	10.2
B. Conference and library services, Headquarters							
1. Programme of work:							
(*a*) Editorial and official records services	35 489.6	1 511.6	1 842.7	38 843.9	2 770.8	41 614.7	1.2
(*b*) Meeting, interpretation and verbatim reporting services	32 555.5	1 701.3	110.6	34 367.4	1 686.5	36 053.9	0.3
(*c*) Translation services	62 110.8	3 183.4	423.4	65 717.6	3 358.7	69 076.3	0.6
(*d*) Publishing services	36 331.7	916.2	635.6	37 883.5	2 767.0	40 650.5	0.2
(*e*) Library information services	16 289.0	640.2	423.6	17 352.8	1 094.3	18 447.1	2.5
2. Programme support: Departmental administration	31 680.7	(907.5)	(231.7)	30 541.5	2 424.8	32 966.3	(4.5)
SUBTOTAL	214 457.3	7 045.2	3 204.2	224 706.7	14 102.1	238 808.8	0.1
C. Conference and library services, Geneva							
1. Programme of work:							
(*a*) Editorial and official records services	30 045.9	319.5	164.8	30 530.2	1 643.3	32 173.5	0.5
(*b*) Meeting, interpretation and verbatim reporting services	23 199.2	55.0	154.2	23 408.4	2 194.8	25 603.2	0.6
(*c*) Translation services	38 484.7	69.5	(74.2)	38 480.0	3 625.6	42 105.6	(0.1)
(*d*) Publishing services	24 960.3	416.2	443.6	25 820.1	1 454.7	27 274.8	(0.1)
(*e*) Library information services	8 055.5	(283.0)	512.9	8 285.4	595.5	8 880.9	6.5
2. Programme support: Office of the Director	20 614.2	(708.5)	(466.7)	19 439.0	1 184.9	20 623.9	(2.3)
SUBTOTAL	145 359.8	(131.3)	734.6	145 963.1	10 698.8	156 661.9	0.1
D. Conference and library services, Vienna							
Programme of work:							
(*a*) Editorial and official records services	1 056.6	17.4	591.7	1 665.7	146.6	1 812.3	–
(*b*) Meeting, interpretation and verbatim reporting services	5 398.1	5.3	1 061.3	6 464.7	548.0	7 012.7	19.6
(*c*) Translation services	13 188.0	133.3	4 253.0	17 574.3	1 432.8	19 007.1	(2.2)
(*d*) Publishing services	1 157.5	19.2	1 156.4	2 333.1	215.2	2 548.3	–
(*e*) Library information services	2 422.1	37.4	(357.9)	2 101.6	190.8	2 292.4	(14.5)
SUBTOTAL	23 222.3	212.6	6 704.5	30 139.4	2 533.4	32 672.8	1.6
GRAND TOTAL	334 343.2	7 188.5	10 783.5	402 315.2	27 417.9	429 733.1	0.2

TABLE 32.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					*Rate of real growth*
Objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*%*
Established posts	224 521.8	6 942.2	675.0	232 139.0	15 443.8	247 582.8	0.2
Temporary assistance for meetings	43 470.3	941.8	(1 806.9)	42 605.2	2 867.9	45 473.1	(3.6)
General temporary assistance	1 886.2	(598.2)	606.8	1 894.8	146.3	2 041.1	3.1
Consultants	78.6	2.0	–	80.6	6.7	87.3	–
Overtime	4 470.7	155.2	(30.8)	4 595.1	364.2	4 959.3	(0.6)
Common staff costs	79 221.4	2 723.2	237.8	82 182.4	5 422.0	87 604.4	0.2
Representation allowances	15.2	–	–	15.2	–	15.2	–
Travel of staff	184.7	5.3	1.0	191.0	14.0	205.0	0.5
Training	35.0	(35.0)	20.0	20.0	1.2	21.2	–
Contractual services	2 377.3	55.7	650.0	3 083.0	230.0	3 313.0	26.7
External printing and binding	54.3	1.5	–	55.8	4.6	60.4	–
Contractual library services	440.0	11.6	–	451.6	37.2	488.8	–
Data-processing services	288.9	(288.9)	186.5	186.5	10.9	197.4	–
Rental and maintenance of furniture and equipment	3 137.6	72.6	705.0	3 915.2	270.9	4 186.1	21.9
Communications	32.0	0.8	–	32.8	2.7	35.5	–
Official functions	5.0	0.2	–	5.2	0.2	5.4	–
Supplies and materials	12 529.0	294.0	(575.6)	12 247.4	917.3	13 164.7	(4.4)
Furniture and equipment	5 608.4	(3 189.4)	3 925.4	6 344.4	455.5	6 799.9	38.4
Contributions to joint activities	5 986.8	93.9	6 189.3	12 270.0	1 222.5	13 492.5	(5.1)
TOTAL	384 343.2	7 188.5	10 783.5	402 315.2	27 417.9	429 733.1	0.2

TABLE 32.5. POST REQUIREMENTS

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	6	6	–	–	–	–	6	6
D-1	16	18	–	–	–	–	16	18
P-5	151	153	–	–	2	2	153	155
P-4	396	398	–	–	3	3	399	401
P-3	379	378	–	–	1	1	380	379
P-2/1	117	111	–	–	1	1	118	112
TOTAL	1 066	1 065	–	–	7	7	1 073	1 072
General Service category								
Principal level	86	87	–	–	1	1	87	88
Other levels	1 015	1 019	–	–	14	14	1 029	1 033
TOTAL	1 101	1 106	–	–	15	15	1 116	1 121
Other categories								
Trades and crafts	100	100	–	–	–	–	100	100
TOTAL	100	100	–	–	–	–	100	100
GRAND TOTAL	2 267	2 271	–	–	22[a]	22[a]	2 289	2 293

[a] Posts financed from the Trust Fund for German Language Translation and from reimbursement for support to extrabudgetary administrative structures and to technical cooperation activities.

32.1 The provision of adequate conference services for the intergovernmental organs of the United Nations, as well as for special conferences and other meetings, is essential to the proper functioning of the Organization and the achievement of its goals and purposes. Permanent capacity to provide the full range of conference services exists at Headquarters, Geneva and Vienna, while more limited conference services also exist at other duty stations, notably at Nairobi and at the headquarters of the regional commissions. This section makes provision for conference and library services at Headquarters, Geneva and Vienna, including for the conference-servicing requirements of ECE, UNCTAD and UNHCR and for the governing bodies of UNDP and UNICEF, as subsidiary bodies of the Economic and Social Council. Activities proposed relate to Programme 39 (Conference and library services) of the medium-term plan for the period 1992–1997. Provision for conference services at other duty stations are also included under sections 17 (United Nations Environment Programme), 19 (United Nations Centre for Human Settlements (Habitat)), 23 (Economic Commission for Africa), 24 (Economic and Social Commission for Asia and the Pacific), 26 (Economic Commission for Latin America and the Caribbean) and 27 (Economic and Social Commission for Western Asia).

32.2 By its resolution 43/222 B of 21 December 1988, the General Assembly decided to maintain the Committee on Conferences as a permanent subsidiary organ to advise it on all matters relating to the organization of conferences in the United Nations, including the annual calendar of conferences. In their recommendations regarding conference services, the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations[1] emphasized the role of the Committee in improving the efficiency and cost-effectiveness of conference services. Within the Secretariat, the overall responsibility for the direction and development of conference-servicing policy rests with the Under-Secretary-General for Conference Services and Special Assignments and the Department of Conference Services is responsible for establishing policies, procedures and practices for, and coordinating the provision of, conference services in the United Nations.

32.3 In recent years, efforts have been made to reduce the unevenness of the meetings-related workload throughout the year. Nevertheless, in view of the continuing uncertainties surrounding the exact volume and scheduling of work, permanent conference-servicing resources are programmed below the actual levels required. The difference is made up through the use of temporary staff, for which provision is made under temporary assistance for meetings.

32.4 Since the calendar of conferences is approved biennially by the General Assembly on the recommendation of the Committee on Conferences, in the year preceding the biennium to which the calendar applies, the projected calendar is generally still incomplete at that stage. Accordingly, prior to 1988–1989, provision was made in the proposed programme budget for a core of resources, comprising the permanent establishment of language services and some temporary assistance for meetings, and subsequent additions to the calendar were accommodated through a "consolidated statement" of conference-servicing requirements submitted to the General Assembly at the end of its session each year. Consistent with the approach taken to provision for "perennial activities" in other areas, however, provision has been made in the proposed programme budgets since 1988–1989 not only for meetings then programmed, but also for meetings that would be authorized subsequently.

32.5 The related provisions for temporary assistance for meetings in 1988–1989 were based on the experience of previous years and, overall, proved broadly adequate. An imbalance was apparent, however, in the distribution of costs and resources between the three conference centres due to the inevitable uncertainties in the pattern of location of non-recurrent meetings. Accordingly, the Secretary-General proposed establishment, within the anticipated overall requirements for temporary assistance, of a global provision for temporary assistance for meetings to be allocated between conference centres at the discretion of the Under-Secretary-General for Conference Services and Special Assignments, based on the pattern of meetings and related requirements that emerged during the biennium. Following submission of supplementary reports requested by the Advisory Committee on Administrative and Budgetary Questions, the global provision was eventually approved by the General Assembly at a level of $3 million (at revised 1989 rates). The operation of the global provision helps to restore a measure of the flexibility lost with the discontinuation of the procedure of the "consolidated statement" of additional conference-servicing requirements as well as enhancing the coordinating role of the Under-Secretary-General with respect to provision of conference services in the Secretariat.

32.6 The declining trend in the number of meetings scheduled or proposed, which began after 1985 as a result of the financial crisis, had slowed by the time of preparation of the proposed programme budget for the biennium 1990–1991. Against some tentative indications of increasing demands for conference services was weighed prospective implementation by intergovernmental bodies of recommendation 2 of the Group of High-level Intergovernmental Experts[1] which should, *inter alia,* reduce the number of conferences and meetings. Accordingly, estimates of resource requirements in the proposed programme budget for the biennium 1990–1991 were based on the assumption that conference activities and documentation would continue at approximately the same level as in 1988–1989. In fact, it appears that overall conference activity in 1990–1991 is increasing and that, as indicated in an addendum to the first performance report on the programme budget (A/C.5/45/45/Add.1) and in a subsequent report to the Advisory Committee on Administrative and Budgetary Questions, the resources appropriated for temporary assistance for meetings at all duty stations and for contributions to joint activities in Vienna will fall short of requirements by approximately $6.5 million.

32.7 In addition to increasing workload, a number of factors contributed to this result. Where heavy reliance is placed on temporary assistance, as in Geneva and Vienna, the cost of departures from the originally planned schedule are higher than in New York, where the work is performed largely by permanent staff, since conditions in the freelance market for language staff require recruitment some months in advance for a specified period. Costs also increase when additional meetings are scheduled at the same time as meetings already in the calendar of conferences or when documentation is submitted late or exceeds the volume projected. In addition, the significant workload at Headquarters arising from the increased activities of the Security Council and subsidiary bodies in 1990 and 1991 has put pressure on its own resources as well as straining its capacity to assist other conference centres. Recent experience has indicated clearly that provision for conference services at Vienna has not kept pace with requirements. Under the current joint service arrangements, the United Nations provides meetings planning and interpretation services for itself, UNIDO and, to some extent, IAEA and is reimbursed by the other organizations for services provided to them. Language and documentation services are provided by UNIDO to the United Nations for which the United Nations makes available a number of established posts, resources for temporary assistance for meetings and reimbursement for services provided by UNIDO staff or contracted by UNIDO, these reimbursements being budgeted as "contributions to joint activities". The United Nations also reimburses the IAEA for library and reproduction services. It now appears that the bulk of the projected net additional requirements of $6.5 million in 1990–1991 referred to above relate to net additional requirements for Vienna and that the bulk of these net requirements relate to contributions to joint activities for services provided by UNIDO.

32.8 As indicated in more detail below, the estimates for Vienna are based on the assumption that current joint service arrangements will continue in 1992–1993 and that related requirements will be broadly in line with those in the current biennium. On that basis, a substantial increase of $6,704,500 is now proposed for Vienna. As regards corresponding provisions for Headquarters and Geneva, it is assumed that workloads should be broadly the same as those in the current biennium and that the continuing introduction and development of new technology, as well as the refinement of management techniques, will lead to improvements in the quality of outputs and services and raise productivity. It is also assumed that some of the negative factors affecting the current biennium, and described above, will not be present to the same extent. On that basis and given that activities at Vienna should now be funded adequately and that the global provision for temporary assistance for meetings will continue to provide a necessary margin of flexibility between major conference centres, significant reductions for temporary assistance for meetings at Headquarters and Geneva are also proposed.

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[1] *Official Records of the General Assembly, Forty-first Session, Supplement No. 49* (A/41/49).

32.9 In accordance with section VIII of General Assembly resolution 45/248 A of 21 December 1990, and related recommendations of the Advisory Committee on Administrative and Budgetary Questions, consultations are currently under way with UNIDO and IAEA concerning the possible establishment, as from 1 January 1992, of a unified conference service at the Vienna International Centre administered by the United Nations. Depending on the results of these consultations, revised estimates in respect of conference services at Vienna may be submitted to the General Assembly at its forty-sixth session in respect of section 32 and income section 2 of this proposed programme budget.

32.10 Estimates totalling $10,756,100 at revised 1991 rates have been included under the relevant sections of the proposed programme budget for the biennium 1992–1993 to meet requirements for external printing and binding under the authority of the Publications Board. This global account is administered by the Publications Board on behalf of the various programmes, as set out in table 32.6 below. As indicated in that table, total estimated requirements reflect growth of $304,000, including a non-recurrent provision of $844,700. Consequently, there is a negative real growth rate of 5.1 per cent.

TABLE 32.6 RECAPITULATION OF THE GLOBAL ACCOUNT FOR EXTERNAL PRINTING AND BINDING

(Administered by the Publications Board)

(Thousands of United States dollars)

	Section	*Revalued 1990-1991 resource base (at 1991 rates)*	*Resource growth (at 1991 rates) $*	*Rate of real growth %*	*1992-1993 estimates*
1.	Overall policy-making, direction and coordination	1 302.9	(3.4)	(0.2)	1 406.6
3.	Political and Security Council affairs	987.2	(87.0)	(8.8)	974.7
4.	Political and General Assembly affairs and Secretariat services	20.1	0.9	4.4	22.7
5.	Disarmament	294.8	–	–	319.1
6.	Special political questions; regional cooperation; trusteeship and decolonization	11.9	(8.8)	(73.9)	3.4
9.	Legal activities	2 631.0	261.0	(22.1)	3 119.3
10.	Law of the sea and ocean affairs	92.2	–	–	99.8
11.	Development and international economic cooperation	7.9	–	–	8.5
13.	Department of International Economic and Social Affairs	928.2	–	–	1 004.7
14.	Department of Technical Cooperation for Development	92.2	–	–	99.8
18.	Centre for Science and Technology for Development	71.4	–	–	77.3
20.	United Nations Centre on Transnational Corporations	114.1	–	–	123.5
31.	Public information	243.4	(27.4)	(11.2)	233.9
32.	Conference services	55.8	–	–	60.4
33.	Administration and management	337.9	–	–	365.8
34.	Special expenses	29.0	(18.3)	(63.1)	11.6
	SUBTOTAL, HEADQUARTERS	7 220.0	117.0	(10.0)	7 931.1
8.	International Court of Justice	461.2	–	–	477.9
15.	United Nations Conference on Trade and Development	763.1	(16.4)	(2.1)	791.2
17.	United Nations Environment Programme	79.4	–	–	85.6
19.	United Nations Centre for Human Settlements (Habitat)	94.3	1.4	1.4	111.7
21.	Social development and humanitarian affairs	208.7	–	–	219.0
22.	International drug control	367.5	–	–	386.0
23.	Economic Commission for Africa	134.0	–	–	153.1
24.	Economic and Social Council for Asia and the Pacific	266.1	–	–	291.0
25.	Economic Commission for Europe	336.3	–	–	356.1
26.	Economic Commission for Latin America and the Caribbean	162.0	–	–	187.5
27.	Economic and Social Commission for Western Asia	51.0	–	–	58.8
28.	Human rights	308.5	–	–	326.8
	SUBTOTAL, OTHER OFFICES	3 232.1	(15.0)	(0.4)	3 444.7
	TOTAL	10 452.1	102.0	(7.1)	375.8

32.11 The estimated percentage distribution of the total resources included under section 32 would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
A.	Executive direction and management	0.4	–
B.	Programme of work	87.1	100.0
C.	Programme support	12.5	–
	TOTAL	100.0	100.0

32.12 The estimated percentage distribution of the total resources for the programme of work and for programme support between major conference centres would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
A.	Conference and library services, Headquarters	55.8	62.5
B.	Conference and library services, Geneva	36.6	37.5
C.	Conference and library services, Vienna	7.6	–
	TOTAL	100.0	100.0

32.13 The programme of work under this section includes five subprogrammes, each shown separately by conference centre, corresponding to the subprogrammes under Programme 39 (Conference and library services) of the medium-term plan for the period 1992–1997 (A/45/6/Rev.1) . As indicated in the plan, the services provided under these subprogrammes constitute an integrated package of support for basic functions of the Organization. Accordingly, no attempt has been made to assign relative priorities. The estimated distribution of resources among subprogrammes would be as follows:

		Regular budget				*Extrabudgetary*		
		HQs	*Geneva*	*Vienna*	*Total (percentage)*	*HQs*	*Geneva*	*Total*
Subprogramme 1.	Editorial and Official Records services	20.2	23.7	5.5	20.2	–	–	–
Subprogramme 2.	Meeting, interpretation and verbatim reporting services	17.5	18.8	21.5	18.3	–	–	–
Subprogramme 3.	Translation services	33.6	31.0	58.2	34.8	90.1	–	56.4
Subprogramme 4.	Publishing services	19.7	20.0	7.8	18.8	–	82.0	30.7
Subprogramme 5.	Library information services	9.0	6.5	7.0	7.9	9.9	18.0	12.9
	TOTAL	100.0	100.0	100.0	100.0	100.0	100.0	100.0

A. Executive direction and management: Office of the Under-Secretary-General for Conference Services and Special Assignments

TABLE 32.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
1 303.8	62.0	4.7	140.2	10.7	1 506.0	83.6	5.5	1 589.6

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
1 365.8	140.2	–	–	140.2	10.2%

(2) *Extrabudgetary resources* –

Total, direct costs	1 589.6

TABLE 32.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	832.4	41.6	101.2	975.2	51.6	1 026.8
Common staff costs	320.4	16.2	39.0	375.6	19.9	395.5
Representation allowances	8.0	–	–	8.0	–	8.0
Travel of staff	108.8	3.4	–	112.2	9.2	121.4
Communications	32.0	0.8	–	32.8	2.7	35.5
Official functions	2.2	–	–	2.2	0.2	2.4
TOTAL	1 303.8	62.0	140.2	1 506.0	83.6	1 589.6

(2) *Extrabudgetary resources* –

Total	1 589.6

TABLE 32.9. POST REQUIREMENTS

Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	1	2	–	–	–	–	1	2
P-2/1	1	–	–	–	–	–	1	–
TOTAL	5	5	–	–	–	–	5	5
General Service category								
Other levels	2	3	–	–	–	–	2	3
TOTAL	2	3	–	–	–	–	2	3
GRAND TOTAL	7	8	–	–	–	–	7	8

32.14 The Office of the Under-Secretary-General for Conference Services and Special Assignments provides overall direction, supervision and management of conference and library services at Headquarters as well as having responsibility for directing the development of conference-servicing policies, procedures and practices for the United Nations and coordinating the provision of conference services in the Secretariat. The office also provides substantive services to the Publications Board and its working committee and to the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

Resource requirements (at revised 1991 rates)

Established posts

32.15 During the past five years there has been a significant increase in the number of items appearing on the agenda of the Fifth Committee and other intergovernmental bodies which directly affect the work of the Department of Conference Services. In order to provide them with the material needed for their deliberations on a timely basis, it is proposed to expand the functions of the Assistant to the Under-Secretary-General to include that of a Reports Officer. To accommodate this change, it is proposed to redeploy a P-2/1 post from the Office of the Under-Secretary-General to the Translation Division in exchange for a P-4 post. It is also proposed to redeploy a General Service (Other level) post from the Stenographic Section to the Office of the Under-Secretary-General to strengthen clerical support.

Travel of staff

32.16 Requirements of $112,200, at the revalued resource base level, are estimated for travel of staff. These requirements relate to the regular travel programme of the entire Department, the staff exchange programme between Headquarters, the United Nations Office at Geneva and other main office locations and to travel undertaken by the Under-Secretary-General as head of the Department and on behalf of the Secretary-General, as Under-Secretary-General for Conference Services and Special Assignments.

Communications

32.17 Estimated requirements of $32,800 relate to long-distance telephone calls in respect of the entire Department.

B. Conference and library services, Headquarters

TABLE 32.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
214 457.3	7 045.2	3.2	3 204.2	1.4	224 706.7	14 102.1	6.2	238 808.8

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
221 502.5	3 204.2	3 075.7	–	128.5	0.1%

TABLE 32.10 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes		
Support to technical cooperation activities	194.4	216.7
Total (*a*)	194.4	216.7
(*b*) Substantive activities		
Trust Fund for German Language Translation	1 520.5	1 978.1
Total (*b*)	1 520.5	1 978.1
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	1 714.9	2 194.8
	Total, direct costs	241 003.6

TABLE 32.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	124 901.6	6 307.6	170.0	131 379.2	7 669.5	139 048.7
Temporary assistance for meetings	20 450.2	537.8	(900.0)	20 088.0	1 609.5	21 697.5
General temporary assistance	1 499.0	(605.2)	566.8	1 460.6	120.5	1 581.1
Consultants	78.6	2.0	–	80.6	6.7	87.3
Overtime	3 824.4	143.5	–	3 967.9	327.2	4 295.1
Common staff costs	48 081.5	2 452.5	65.6	50 599.6	2 980.7	53 580.3
Representation allowances	6.0	–	–	6.0	–	6.0
Travel of staff	14.6	0.4	–	15.0	1.2	16.2
Contractual services	1 549.5	40.7	450.0	2 040.2	168.2	2 208.4
External printing and binding	54.3	1.5	–	55.8	4.6	60.4
Contractual library services	440.0	11.6	–	451.6	37.2	488.8
Rental and maintenance of furniture and equipment	1 911.9	50.2	(63.0)	1 899.1	151.4	2 050.5
Official functions	0.5	–	–	0.5	–	0.5
Supplies and materials	8 198.7	215.6	–	8 414.3	693.9	9 108.2
Furniture and equipment	3 446.5	(2 113.0)	2 914.8	4 248.3	331.5	4 579.8
TOTAL	214 457.3	7 045.2	3 204.2	224 706.7	14 102.1	238 808.8

TABLE 32.12. POST REQUIREMENTS

Conference and library services, Headquarters

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	5	5	–	–	–	–	5	5
D-1	11	12	–	–	–	–	11	12
P-5	99	102	–	–	2	2	101	104
P-4	249	248	–	–	3	3	252	251
P-3	242	241	–	–	1	1	243	242
P-2/1	86	84	–	–	1	1	87	85
TOTAL	692	692	–	–	7	7	699	699
General Service category								
Principal level	57	58	–	–	1	1	58	59
Other levels	589	587	–	–	5	5	594	592
TOTAL	646	645	–	–	6	6	652	651
Other categories								
Trades and crafts	100	100	–	–	–	–	100	100
TOTAL	100	100	–	–	–	–	100	100
GRAND TOTAL	1 438	1 437	–	–	13[a]	13[a]	1 451	1 450

[a] Posts financed from the Trust Fund for German Language Translation and from reimbursement for support to technical cooperation activities.

Programmes of activity

32.18 Table 32.13 below summarizes the actual total workload of the Department of Conference Services, Headquarters, during the bienniums 1984–1985, 1986–1987 and 1988–1989 and the estimated workload during the bienniums 1990–1991 and 1992–1993.

TABLE 32.13 DEPARTMENT OF CONFERENCE SERVICES: MEETINGS AND DOCUMENTATION STATISTICS

	1984–1985 (actual)	*1986–1987 (actual)*	*1988–1989 (actual)*	*1990–1991 (revised estimate)*	*1992–1993 (estimate)*
Interpretation: number of assignments	67 817	59 789	57 623	59 150	59 150
Translation/revision: thousands of words	153 500	149 804	140 659	147 500	147 500
Typing: thousands of words	365 098	292 658	286 089	301 100	310 150
Editing: thousands of words	189 080	146 770	134 039	110 440	113 780
Reproduction: thousands of page impressions	1 514 082	1 453 897	1 372 000	1 484 800	1 529 350
Distribution: thousands of pieces	88 269	75 577	90 160	111 620	113 000

32.19 As a servicing unit, the Department cannot directly control its volume or flow of work, which depend on intergovernmental decisions concerning the calendar of conferences as well as on strict compliance by other offices and departments with documentation limits and deadlines. As indicated in the overview, these estimates are based on the assumption that workload in 1992–1993 will be broadly stable. Should significant growth be experienced, however, its effects should be offset to some degree by the continuing introduction and development of new technology and the refinement of management techniques, which should lead to improvements in the quality of outputs and services and raise productivity. Efforts will also continue to improve the compliance by submitting units with relevant General Assembly resolutions on the control and limitation of documentation and rules on its timely submission.

1. PROGRAMME OF WORK

(a) *EDITORIAL AND OFFICIAL RECORDS SERVICES*

TABLE 32.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	25 405.6	1 316.0	(32.0)	26 689.6	1 889.8	28 579.4
Common staff costs	9 773.3	505.1	(12.2)	10 266.2	738.0	11 004.2
Representation allowances	1.2	–	–	1.2	–	1.2
Rental and maintenance of furniture and equipment	–	–	505.9	505.9	36.6	542.5
Furniture and equipment	309.5	(309.5)	1 381.0	1 381.0	106.4	1 487.4
TOTAL	35 489.6	1 511.6	1 842.7	38 843.9	2 770.8	41 614.7

(2) *Extrabudgetary resources* –

Total	41 614.7

TABLE 32.15. POST REQUIREMENTS

Subprogramme: Editorial and official records services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	1	1	–	–	–	–	1	1
P-4	15	15	–	–	–	–	15	15
P-3	28	28	–	–	–	–	28	28
P-2/1	7	7	–	–	–	–	7	7
TOTAL	55	55	–	–	–	–	55	55
General Service category								
Principal level	22	23	–	–	–	–	22	23
Other levels	313	311	–	–	–	–	313	311
TOTAL	335	334	–	–	–	–	335	334
GRAND TOTAL	390	389	–	–	–	–	390	389

Subprogramme 1. Editorial and official records services

32.20 Provision is made under this subprogramme for implementation of phase II of the optical disc project as described in the Secretary-General's report on that subject to the General Assembly at its forty-fifth session (A/C.5/45/58). Once fully operational, the optical disc system should bring substantial benefits through improved accessibility of parliamentary documents to internal and external users, including the editorial and text-processing services. During 1992–1993 further refinements of the Document Records, Information and Tracking System will be introduced, including improved links with author departments and offices and with subsystems in processing units to facilitate timely issuance of documents. The increased use of electronic typesetting should help to increase the volume of official records issued during the biennium. Text-processing services should be enhanced through direct linkage to electronic publishing facilities as well as to the optical disc system.

Activities:

1. *Parliamentary services*

Parliamentary documentation: preparation of the daily *United Nations Journal* in English and French.

2. *Conference services*

Editorial and official records services: editing and preparation for reproduction of official records of conferences and meetings; editing and processing of drafts not subject to editing by other units in the Secretariat; establishment of editorial standards; issuance of drafting and editing instructions; planning of the production schedule for documentation in accordance with the requirements of meetings; ensuring compliance with the instructions and guidelines on the control and limitation of documentation; maintenance of statistical records of conference servicing; text processing of fair copy for reproduction of United Nations documents and publications in the six official languages; central facility for preparation of correspondence and notes verbales; compilation of directories of Governments and missions; planning, organization and management of the introduction of technological innovations for conference and library services.

32.21 Actual workload statistics related to this subprogramme are shown in table 32.16 below for 1984–1985, 1986–1987 and 1988–1989, together with estimated figures for 1990–1991 and 1992–1993.

TABLE 32.16 EDITORIAL AND OFFICIAL RECORDS SERVICES: WORKLOAD STATISTICS

		1984–1985 (actual)	1986–1987 (actual)	1988–1989 (actual)	1990–1991 (revised estimate)	1992–1993 (estimate)
(*a*) *Editing* (thousands of words)						
Pre-editing		16 700	13 484	14 949	15 460	15 950
Official Records editing		172 380	133 286	119 091	94 980	97 830
	TOTAL	189 080	146 770	134 040	110 440	113 780
(*b*) *Typing* (thousands of words)						
(i) Staff						
Arabic		62 991	46 816	45 890	50 000	51 500
Chinese		39 756	41 232	39 430	37 400	38 520
English		48 210	41 196	40 208	42 200	43 470
French		73 719	60 437	57 567	60 300	63 100
Russian		65 794	47 718	47 420	50 800	52 320
Spanish		74 628	55 799	55 574	60 400	61 240
	SUBTOTAL	365 098	293 198	286 089	301 100	310 150
(ii) Contractual		29 407	37 633	35 146	42 000	42 000
	TOTAL	394 505	330 831	321 235	343 100	352 150
(iii) German (extrabudgetary)		5 000	5 000	2 350	3 000	3 000

Resource requirements (at revised 1991 rates)

Established posts

32.22 As indicated above, it is proposed to redeploy a General Service (Other level) post from the Stenographic Section to the Office of the Under-Secretary-General to strengthen the clerical support for that office.

32.23 It is also proposed to reclassify a General Service post to the Principal level for the supervisor of the Correspondence Unit to reflect the responsible nature of the position.

Rental and maintenance of furniture and equipment

32.24 A new provision of $505,900 is proposed under this heading for maintenance, trouble shooting, performance monitoring, systems software support and operation of the optical disk system, both at Headquarters and at Geneva. It is anticipated that these services would be provided through a comprehensive facilities management contract.

Furniture and equipment

32.25 Following a request for proposals for phase II of the optical disk project, as described in document A/C.5/45/58, bids have been received and are being evaluated. Consequently, exact figures are not yet available. The current estimate of related hardware and software requirements at Headquarters and Geneva in 1992–1993, however, is $1,381,000 and a non-recurrent provision of this amount, all growth, is therefore requested.

(b) *MEETING, INTERPRETATION AND VERBATIM REPORTING SERVICES*

TABLE 32.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	23 503.8	1 221.2	79.8	24 804.8	1 216.5	26 021.3
Common staff costs	9 050.5	480.1	30.8	9 561.4	470.0	10 031.4
Representation allowances	1.2	–	–	1.2	–	1.2
TOTAL	32 555.5	1 701.3	110.6	34 367.4	1 686.5	36 053.9

(2) *Extrabudgetary resources* –

Total 36 053.9

TABLE 32.18. POST REQUIREMENTS

Subprogramme: Meeting, interpretation and verbatim reporting services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	36	39	–	–	–	–	36	39
P-4	73	70	–	–	–	–	73	70
P-3	65	66	–	–	–	–	65	66
P-2/1	10	9	–	–	–	–	10	9
TOTAL	186	186	–	–	–	–	186	186
General Service category								
Principal level	8	8	–	–	–	–	8	8
Other levels	13	13	–	–	–	–	13	13
TOTAL	21	21	–	–	–	–	21	21
GRAND TOTAL	207	207	–	–	–	–	207	207

Subprogramme 2. Meeting, interpretation and verbatim reporting services

32.26 The computer database on conferences and meetings and the interpreter assignment system will be refined and expanded, with electronic links to other conference centres as well as to an electronic display system at Headquarters.

Activities:

1. *Parliamentary services*

(*a*) Parliamentary documentation: reports for the Committee on Conferences on various topics requested by the Committee, including the calendar of conferences and meetings, publications policy of the United Nations, control and limitation of documentation, coordination of conferences within the United Nations system, application of new technologies to conference servicing (approximately 30);

(*b*) Substantive services: Committee on Conferences (1992 and 1993).

2. *Conference services*

Meeting, interpretation and verbatim reporting services: development and coordination of the biennial calendar of conferences and meetings of the United Nations; coordination and servicing of meetings away from Headquarters; provision of interpretation for meetings at and away from Headquarters; and provision of verbatim reporting services to the General Assembly, the Security Council and other authorized bodies.

32.27 Actual workload statistics related to this subprogramme are shown in table 32.19 below for 1984–1985, 1986–1987 and 1988–1989, together with estimated figures for 1990–1991 and 1992–1993.

TABLE 32.19 MEETING, INTERPRETATION AND VERBATIM REPORTING SERVICES: WORKLOAD STATISTICS

	1984-1985 (actual)	*1986-1987 (actual)*	*1988-1989 (actual)*	*1990-1991 (revised estimate)*	*1992-1993 (estimate)*
Meetings with interpretation	6 878	5 542	5 479	5 720	5 720
Meetings without interpretation	896	1 239	1 736	1 650	1 650
Meetings with verbatim records	696	633	654	650	650
Interpreter assignments	67 817	59 789	57 623	59 150	59 150

Resource requirements (at revised 1991 rates)

Established posts

32.28 It is proposed to reclassify from P-4 to the P-5 level 3 posts in the Interpretation Service. Experience has shown this to be essential in order for the Organization to attract and retain the most qualified interpreters in the highly competitive world market.

32.29 It is also proposed to reclassify a P-2 planning and meetings servicing post to the P-3 level. As the number of countries hosting meetings of the Organization increases, so does the complexity of their planning and coordination. The skills and experience necessary for the function of this post, providing substantive services to the Committee on Conferences and processing proposals relating to meetings that have programme budget or administrative implications, clearly exceed the P-2 level.

(c) *TRANSLATION SERVICES*

TABLE 32.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	43 723.8	2 256.8	(19.2)	45 961.4	2 301.9	48 263.3
Common staff costs	16 836.3	885.9	(7.4)	17 714.8	888.6	18 603.4
Representation allowances	1.2	–	–	1.2	–	1.2
Contractual services	1 549.5	40.7	450.0	2 040.2	168.2	2 208.4
TOTAL	62 110.8	3 183.4	423.4	65 717.6	3 358.7	69 076.3

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Trust Fund for German Language Translation	1 460.5	1 903.1
Total (*b*)	1 460.5	1 903.1
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	1 460.5	1 903.1
	Total	70 979.4

TABLE 32.21. POST REQUIREMENTS

Subprogramme: Translation services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	6	6	–	–	–	–	6	6
P-5	55	55	–	–	2	2	57	57
P-4	143	143	–	–	3	3	146	146
P-3	102	101	–	–	1	1	103	102
P-2/1	27	28	–	–	–	–	27	28
TOTAL	334	334	–	–	6	6	340	340
General Service category								
Principal level	25	25	–	–	1	1	26	26
Other levels	37	37	–	–	4	4	41	41
TOTAL	62	62	–	–	5	5	67	67
GRAND TOTAL	396	396	–	–	11[a]	11[a]	407	407

[a] Posts financed from the Trust Fund for German Language Translation.

Subprogramme 3. Translation services

32.30 During 1992–1993, the Department will continue to explore the integration of the translation function into the electronic systems being implemented, including the optical disc project. It is anticipated that further progress will be made towards eliminating the backlog in the production of the *Treaty Series* and that this process should be completed during 1994–1995.

Activities:

1. *Published material*

Technical material: terminology notes and bulletins on various subject areas.

2. *Conference services*

Translation services: translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation and related services in German from extrabudgetary resources; arranging for contractual translation; preparation of summary records of conferences and meetings in English, French, Spanish and Russian; and provision of reference services for editors, translators and interpreters.

32.31 Actual workload statistics related to this subprogramme are shown in tables 32.22 and 32.23 below for 1984–1985, 1986–1987 and 1988–1989, together with estimated figures for 1990–1991 and 1992–1993.

TABLE 32.22 TRANSLATION SERVICES: WORKLOAD STATISTICS FOR TRANSLATION AND REVISION

(In thousands of words)

	1984-1985 (actual)	*1986-1987 (actual)*	*1988-1989 (actual)*	*1990-1991 (revised estimate)*	*1992-1993 (estimate)*
(*a*) Staff:					
Arabic	29 168	26 536	25 201	27 500	27 500
Chinese	26 860	27 661	25 589	25 600	25 600
English	7 982	8 673	8 330	8 900	8 900
French	30 482	31 196	28 192	28 300	28 300
Russian	28 936	27 007	26 130	27 500	27 500
Spanish	30 072	28 731	27 247	29 700	29 700
SUBTOTAL	153 500	149 804	140 689	147 500	147 500
(*b*) Contractual	34 292	27 971	26 119	34 000	34 000
TOTAL	187 792	177 775	166 808	181 500	181 500
(*c*) German (extrabudgetary)	2 228	2 228	2 624	1 650	1 650

Resource requirements (at revised 1991 rates)

Established posts

32.32 As indicated above, it is proposed to redeploy a P-4 post from this subprogramme to the Office of the Under-Secretary-General in exchange for a P-2/1 post.

32.33 It is also proposed to reclassify a P-3 post of terminologist to the P-4 level in recognition of the importance of this function and its complex technical nature.

Contractual services

32.34 Requirements of $2,040,200, including growth of $450,000, are estimated for contractual translation and typing. This reflects primarily the growing volume of publications being sent for contractual translation and increasing costs experienced in recent years. The volume of publications processed by the Contractual Translation Unit increased by over 30 per cent between 1986 and 1989 and further increases may be expected.

TABLE 32.23 CONTRACTUAL TRANSLATION

	Arabic	*Chinese*	*English*	*French*	*Russian*	*Spanish*	*Total*
1988							
Thousands of words	715.3	244.7	531.0	2 981.3	854.8	1 749.0	7 076.1
Actual expenditure	$46 098	$9 495	$37 928	$254 818	$45 983	$139 139	$533 461
1989							
Thousands of words	728.0	6 388.6	318.9	2 944.5	1 361.2	2 333.4	14 074.6
Actual expenditure	$66 360	$188 500	$34 557	$311 638	$74 162	$200 688	$875 905

(d) *PUBLISHING SERVICES*

TABLE 32.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	20 489.8	974.8	75.8	21 540.4	1 513.6	23 054.0
Common staff costs	7 889.7	372.3	29.0	8 291.0	589.4	8 880.4
Representation allowances	1.2	–	–	1.2	–	1.2
Rental and maintenance of furniture and equipment	393.0	10.3	–	403.3	33.3	436.6
Supplies and materials	6 732.8	177.0	–	6 909.8	569.8	7 479.6
Furniture and equipment	825.2	(618.2)	530.8	737.8	60.9	798.7
TOTAL	36 331.7	916.2	635.6	37 883.5	2 767.0	40 650.5

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	–	–
(*b*) Substantive activities		
Trust Fund for German Language Translation (reproduction and documents)	60.0	75.0
Total (*b*)	60.0	75.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	60.0	75.0
	Total	40 725.5

TABLE 32.25. POST REQUIREMENTS

Subprogramme: Publishing services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	–	1	–	–	–	–	–	1
P-5	3	3	–	–	–	–	3	3
P-4	8	8	–	–	–	–	8	8
P-3	19	19	–	–	–	–	19	19
P-2/1	22	21	–	–	–	–	22	21
TOTAL	53	53	–	–	–	–	53	53
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	138	138	–	–	–	–	138	138
TOTAL	139	139	–	–	–	–	139	139
Other categories								
Trades and crafts	100	100	–	–	–	–	100	100
TOTAL	100	100	–	–	–	–	100	100
GRAND TOTAL	292	292	–	–	–	–	292	292

Subprogramme 4. Publishing services

32.35 Efforts will continue during 1992–1993 to modernize the printing, reproduction and distribution of official documents and other publications so as to improve their quality and timeliness and reduce production costs. Steps proposed include installation of networked electronic publishing workstations and printers to provide in-house typesetting and publishing services, upgrading of the automated platemaking equipment to accept documents electronically and expansion of the bar-code-based sub-system to the Document Records, Information and Tracking System. It is anticipated that further progress will be made in the elimination of the backlog of the *Treaty Series* for which temporary assistance resources are requested under programme support, although it is anticipated that further resources will be required in 1994-1995.

Activities:

Conference services

Publishing services: provision of cost estimates for external printing; copy preparation and proofreading of manuscripts; preparation of maps, artwork and designs; operation and maintenance of equipment for internal printing of official documents and other material; distribution of United Nations documents and publications.

32.36 Actual workload statistics related to this subprogramme are shown in table 32.26 below for 1984-1985, 1986-1987 and 1988-1989, together with estimated figures for 1990-1991 and 1992-1993.

TABLE 32.26 PUBLISHING SERVICES: WORKLOAD STATISTICS

	1984–1985 (actual)	*1986–1987 (actual)*	*1988–1989 (actual)*	*1990–1991 (revised estimate)*	*1992–1993 (estimate)*
Reproduction (thousands of impressions)	1 514 082	1 453 897	1 372 000	1 484 800	1 529 350
Distribution (thousands of items)	88 269	75 577	90 160	111 620	113 000

Resource requirements (at revised 1991 rates)

Established posts

32.37 It is proposed to reclassify a P-5 post to the D-1 level to provide for a Deputy Director of the Publishing Division. At present, the staffing table includes 3 P-5 posts and the proposed upgrading would provide managerial balance and assist the Director in promoting effective coordination of the publishing, printing, distribution and sales activities of the Organization.

32.38 It is also proposed to reclassify from P-4 to P-5 the post of the Chief of the Reproduction Section in view of the complexity of the position, its managerial responsibilities and the increasing volume of reproduction undertaken internally. For similar reasons, the post of Deputy Chief is proposed for reclassification from P-3 to the P-4 level.

32.39 It is further proposed that the post of the Chief of the Documents Records Unit should be reclassified from P-2/1 to the P-3 level. This post carries the responsibility for coordinating all matters relating to the roll figures and distribution instructions for the Organization's printed material. The importance of the function clearly merits its upgrading to the higher level.

Rental and maintenance of furniture and equipment

32.40 Requirements of $403,300 at the revalued resource base level are estimated for maintenance of reproduction equipment ($141,000), spare parts ($163,000), overhauling equipment ($85,600) and rental of equipment ($13,700).

Supplies and materials

32.41 Requirements of $6,909,800, at the revalued resource base level, are estimated for reproduction supplies. Quantities and costs of paper and other supplies acquired in 1988–1989 are shown below in table 32.27, together with estimated figures for 1990–1991 and 1992–1993. Although more publications should be produced internally in 1992–1993, it is intended to offset this increase by continuing efforts to reduce wastage and secure the cooperation of author departments and offices in complying with rules governing the control and limitation of documentation.

TABLE 32.27 SUPPLIES AND MATERIALS FOR INTERNAL REPRODUCTION

	Quantity (physical units)			*Cost*		
	1988-1989 (actual)	*1990-1991 (revised estimate)*	*1992-1993 (estimate)*	*1988–1989 (actual)*	*1990–1991 (revised estimate)*	*1992–1993 (estimate)*
				(Thousands of United States dollars)		
Paper (lbs)						
Goss offset	5 703 396	6 287 994	6 602 393	3 290 860	3 745 407	3 860 757
Davidson/Goss	1 061 571	1 148 080	1 205 484	612 526	675 234	703 410
Mimeo and LTN	802 819	868 248	911 660	507 382	543 406	571 577
LTN offset	556 780	602 157	632 264	303 489	325 036	341 886
Miscellaneous	544 577	606 113	636 418	237 350	286 600	295 660
TOTAL, PAPER	8 669 143	9 512 592	9 988 219	4 951 607	5 575 683	5 773 290
Film and chemicals (rolls)						
Proj. Film and Chem.	1 258	1 346	1 373	41 514	45 738	47 183
Film and Chem. Camera	483	532	558	90 072	99 272	102 410
Pyrofax	162	178	187	75 348	80 650	83 199
Photocomposition	80	80	80	2 000	2 000	2 022
TOTAL, FILM AND CHEMICALS	1 983	2 136	2 198	208 934	227 660	234 814
Inks (lbs)	22 451	24 753	25 991	33 667	42 432	44 201
Other supplies	–	–	–	272 479	325 801	337 071

TABLE 32.27 (*continued*)

	Quantity (physical units)			*Cost*		
	1988-1989 (actual)	*1990-1991 (revised estimate)*	*1992-1993 (estimate)*	*1988–1989 (actual)*	*1990–1991 (revised estimate)*	*1992–1993 (estimate)*
				(Thousands of United States dollars)		
Plates and chemicals (pieces)						
Projection	71 380	78 697	80 270	218 423	252 278	262 804
Plates and Chem. Subst.	39 990	44 089	44 970	99 975	120 720	124 745
Pyrofax	36 300	40 020	40 820	71 148	89 646	93 386
Copy centre	298 000	328 545	344 972	33 142	38 280	39 489
TOTAL, PLATES AND CHEMICALS	445 670	491 351	511 032	422 688	500 924	520 424
GRAND TOTAL				5 889 375	6 672 500	6 909 800

Furniture and equipment

32.42 Requirements of $737,800, including non-recurrent growth of $530,800, are estimated for reproduction and distribution equipment. This includes non-recurrent provisions for replacement of the Ehlermann Perfect Binder ($404,400) for the binding of large publications, allowing internal binding of publications currently bound externally, and for acquisition of wagons and heavy jacks ($126,400) used for the transportation of documentation and paper. A recurrent provision of $207,000, at the revalued resource base level, is requested for replacement of label machines and other miscellaneous items in the Distribution Section ($80,600) and for routine replacement of equipment ($126,400) in the Reproduction Section.

(e) *LIBRARY INFORMATION SERVICES*

TABLE 32.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	10 256.1	468.9	42.4	10 767.4	648.6	11 416.0
General temporary assistance	12.5	0.5	–	13.0	1.1	14.1
Overtime	16.3	0.6	–	16.9	1.4	18.3
Common staff costs	3 945.9	182.1	16.4	4 144.4	256.0	4 400.4
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	14.6	0.4	–	15.0	1.2	16.2
Contractual library services	440.0	11.6	–	451.6	37.2	488.8
Rental and maintenance of furniture and equipment	231.2	6.0	(41.1)	196.1	16.1	212.2
Official functions	0.5	–	–	0.5	–	0.5
Supplies and materials	1 285.1	33.9	–	1 319.0	108.8	1 427.8
Furniture and equipment	85.6	(63.8)	405.9	427.7	23.9	451.6
TOTAL	16 289.0	640.2	423.6	17 352.8	1 094.3	18 447.1

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes		
Support to technical cooperation activities	194.4	216.7
Total (*a*)	194.4	216.7
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	194.4	216.7
	Total	18 663.8

TABLE 32.29. POST REQUIREMENTS

Subprogramme: Library information services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4	9	10	–	–	–	–	9	10
P-3	25	25	–	–	–	–	25	25
P-2/1	19	18	–	–	1	1	20	19
TOTAL	57	57	–	–	1	1	58	58
General Service category								
Other levels	77	77	–	–	1	1	78	78
TOTAL	77	77	–	–	1	1	78	78
GRAND TOTAL	134	134	–	–	2[a]	2[a]	136	136

[a] Posts financed from reimbursement for support to technical cooperation activities.

Subprogramme 5. Library information services

32.43 The Dag Hammarskjöld Library will continue the process of modernization through application of technological innovations and restructuring of its organization to improve the quality of services to users. The Library also intends to cooperate with other United Nations libraries, particularly those in Geneva and Vienna, to establish a network of library information services so as to encourage and facilitate sharing of information system-wide.

Activities:

1. *Published materials*

(*a*) Recurrent publications: annual report of the Dag Hammarskjöld Library at the United Nations (1992 and 1993); United Nations Documentation News (1992–1993); UNBIS Update (quarterly); UNDOC: Current Index (quarterly); UNDOC: Current Index, Cumulative edition (1992–1993); Current Bibliographical Information (monthly); Index to Proceedings of the General Assembly (1992–1993); Index to Proceedings of the Economic and Social Council (1992 and 1993); Index to Proceedings of the Security Council (1992–1993); Index to Proceedings of the Trusteeship Council (1992–1993);

(*b*) Non-recurrent publications: UNBIS pamphlets; ad hoc bibliographies; Index to the Resolutions of the General Assembly, 1971–1990 (1992); UNBIS Thesaurus, third edition (1992); UNBIS Reference Manual for Bibliographic Description, third edition (1992); Palestine Question in the Indexes to Proceedings of the General Assembly, Security Council and the Economic and Social Council, 1964-1991 (1992); United Nations document series symbols, revised edition (1993); Index to Proceedings of the Security Council, 1950-1963 (1993).

2. *Library services:* selection, acquisition and maintenance of documents and publications for the Dag Hammarskjöld Library; cataloguing, indexing and processing of information; provision of reference and information services to users, including permanent missions, delegates and staff; organization of training seminars for missions and staff.

32.44 Some estimated workload indicators are shown below for 1990-1991 and 1992-1993:

	1990-1991 revised estimates	*1992-1993 initial estimates*
No. of items acquired/shelved	986 612	990 000
No. of pages prepared for filing	1 020 609	1 100 000

Resource requirements (at revised 1991 rates)

Established posts

32.45 It is proposed to reclassify from P-3 to the P-4 level the post of Chief of the Acquisitions of the Library, whose responsibilities include bibliographical verification of all library material requested and selected by the substantive departments and offices and the preparation of purchase orders.

32.46 It is also proposed to reclassify from P-2/1 to the P-3 level a post of Reference Librarian. The responsibilities of the post include provision of reference services to staff, delegations and accredited external users and response to queries concerning information on the activities and documentation of the United Nations and the specialized agencies.

General temporary assistance

32.47 Requirements of $13,000, at the revalued resource base level, are estimated for replacement of regular staff on maternity or extended sick leave and to provide for supplementary staff during peak periods.

Overtime

32.48 Requirements of $16,900, at the revalued resource base level, are estimated to cover peak periods, particularly during the annual subscription renewal exercise.

Travel of staff

32.49 Requirements of $15,000, at the revalued resource base level, are estimated for travel related to coordination of activities to respond to the expanding information needs of the United Nations family and for visits to depositary libraries.

Contractual library services

32.50 Requirements of $451,600, at the revalued resource base level, are estimated for functions that cannot be carried out economically by the United Nations ($278,300), including microfiching the archival collection of United Nations documentation; on-line information services ($157,100), such as LEXIS, NEXIS and Dialog, to provide current and timely information to missions, delegates and staff; and inter-library loan services ($16,200) to provide materials of interest to the Organization that are not in the Library's permanent collection.

Rental and maintenance of furniture and equipment

32.51 Requirements of $196,100, involving negative growth of $41,100, are estimated for rental and maintenance of existing office automation and EDP equipment and for peripheral devices to be connected to the new library automation system.

Supplies and materials

32.52 Requirements of $1,319,000, at the revalued resource base level, are estimated for acquisition of books, newspapers, periodicals and other serial publications, microfilms and supplies as well as binding of library material ($1,293,600), and for office supplies, dictionaries and maps ($25,400).

Furniture and equipment

32.53 Requirements of $427,700, including growth of $405,900, are estimated for furniture and equipment. This includes provision for replacement of existing office automation equipment ($27,700) and $400,000 for the installation of the first phase of an integrated library management system. This provision should cover the costs in 1992–1993 of requisite hardware and software and permit an integrated approach to the various library management procedures, which is necessary for the enhancement of the UNBIS retrieval system.

2. PROGRAMME SUPPORT: DEPARTMENTAL ADMINISTRATION

TABLE 32.30. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 522.5	69.9	23.2	1 615.6	99.1	1 714.7
Temporary assistance for meetings	20 450.2	537.8	(900.0)	20 088.0	1 609.5	21 697.5
General temporary assistance	1 486.5	(605.7)	566.8	1 447.6	119.4	1 567.0
Consultants	78.6	2.0	–	80.6	6.7	87.3
Overtime	3 808.1	142.9	–	3 951.0	325.8	4 276.8
Common staff costs	585.8	27.0	9.0	621.8	38.7	660.5
External printing and binding	54.3	1.5	–	55.8	4.6	60.4
Rental and maintenance of furniture and equipment	1 287.7	33.9	(527.8)	793.8	65.4	859.2
Supplies and materials	180.8	4.7	–	185.5	15.3	200.8
Furniture and equipment	2 226.2	(1 121.5)	597.1	1 701.8	140.3	1 842.1
TOTAL	31 680.7	(907.5)	(231.7)	30 541.5	2 424.8	32 966.3

(2) *Extrabudgetary resources*	–
Total	32 966.3

TABLE 32.31. POST REQUIREMENTS

Programme support: Departmental administration

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	1	2	–	–	–	–	1	2
P-3	3	2	–	–	–	–	3	2
P-2/1	1	1	–	–	–	–	1	1
TOTAL	7	7	–	–	–	–	7	7
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	11	11	–	–	–	–	11	11
TOTAL	12	12	–	–	–	–	12	12
GRAND TOTAL	19	19	–	–	–	–	19	19

32.54 Programme Support Services, including personnel and financial administration and resource planning, are provided by the Executive Office of the Department of Conference Services. Central provision is also made under this heading for such departmental requirements as temporary assistance, overtime, consultants, external printing and equipment for technological innovations, other than for the Library and the optical disk project. The global provision for temporary assistance for meetings, referred to in the overview, is also included under this heading.

Resource requirements (at revised 1991 rates)

Established posts

32.55 The reclassification of the post of Budget Officer in the Executive Office from the P-3 level to P-4 is proposed to reflect better the nature of the functions and responsibilities of the post. The Budget Officer has a crucial role in the effective control of conference-servicing resources and, given the size and complexity of the Department, the reclassification is well justified. It will also promote a more balanced structure within the Executive Office where the senior personnel officer is graded at the P-4 level.

Temporary assistance for meetings

32.56 Requirements of $20,088,000, including a negative growth of $900,000, are estimated for temporary assistance for meetings. These requirements include three main elements, temporary assistance requirements for sessions of the General Assembly, a recurrent provision for non-recurrent meetings for which, prior to 1988–1989, provision was made through the consolidated statement of conference-servicing requirements submitted at the end of each General Assembly session and the global provision for temporary assistance for meetings, to be allocated between conference centres during the biennium at the discretion of the Under-Secretary-General for Conference Services and Special Assignments.

32.57 Requirements of $12,809,900, at the revalued resource base level, are estimated for temporary additional requirements arising during sessions of the General Assembly.

32.58 As indicated in the overview, projected global requirements for temporary assistance for meetings and related reimbursements to UNIDO for joint conference services in 1990–1991 exceed appropriations by over $6 million. The size of this shortfall dwarfs the current global provision for temporary assistance for meetings ($3,284,300), but this should not call into question the value of this provision. On the contrary, the continuing uncertainty about the final pattern of conferences and meetings among the major conference centres underlines the importance of maintaining the global provision as a minimum measure of flexibility in the management of the Organization's overall conference resources. Accordingly, it is proposed to maintain the global provision at its revalued resource base level of $3,370,700.

32.59 The third element of the resources requested for temporary assistance for meetings under this heading is the recurrent provision included since 1988–1989 in place of those previously added at the end of each session of the General Assembly through the consolidated statement of conference-servicing requirements of non-recurrent meetings added to the calendar of conferences and meetings by intergovernmental bodies. Although the Department of Conference Services anticipates that requirements at New York may exceed the revalued resource base for this object ($4,807,400), a reduction of $900,000 to $3,907,400 is proposed in light of the request that the global provision for temporary assistance for meetings be maintained and since separate proposals are made in these estimates to deal with the under-funding of conference and library services at Vienna.

General temporary assistance

32.60 Requirements of $1,447,600, including non-recurrent growth of $566,800, are estimated for general temporary assistance. The recurrent provision of $880,800, at the revalued resource base level, relates to the normal replacement of regular staff on maternity or extended sick leave, as well as supplementary staff needed for periods of peak workload. In addition, a non-recurrent provision of $566,800 is required in connection with the elimination of the backlog of the *Treaty Series*. This should provide for 12 work-months each for 1 P-4 and 2 P-3 temporary staff in the Translation Division and 3 P-3, 2 P-2/1 and 1 General Service (Other level) staff in the Publishing Division. It is anticipated that some further resources may be required in 1994–1995 to complete the elimination of the backlog.

Consultants

32.61 Requirements of $80,600, at the revalued resource base level, are estimated for services of consultants needed for evaluation of the Department's internal reproduction capacity and for other aspects of the programme of Technological Innovations.

Overtime

32.62 Requirements of $3,951,000, at the revalued resource base level, are estimated for the costs of staff who must work beyond normal working hours to meet tight deadlines for the provision of documentation for meetings.

External printing and binding

32.63 Requirements of $55,800, at the revalued resource base level, are estimated for the Department's external printing programme.

Rental and maintenance of furniture and equipment

32.64 Requirements of $793,800 are estimated for rental and maintenance of installed equipment. The proposed reduction of $527,800 reflects actual expenditures in the current biennium and the proposed replacement of a significant part of the existing inventory of equipment during 1992–1993.

Supplies and materials

32.65 Requirements of $185,500, at the revalued resource base level, are estimated for expendable supplies related to the Department's office automation equipment.

Furniture and equipment

32.66 Requirements of $1,701,800, including non-recurrent growth of $597,100, are estimated for acquisition and replacement of equipment for the technological innovations programme of the Department other than for the Library and the optical disk project, for which provision is made under subprogrammes 5 and 1 respectively. A recurrent provision of $951,700 for replacement of equipment will be used for the replacement of 189 existing word-processing workstations in the English, French, Russian and Spanish text-processing pools with microcomputer workstations equipped with the new standard word-processing software and linked by local area networks. A further recurrent provision of $153,000 is required to cover miscellaneous expenditures for furniture and related office equipment.

32.67 The requested non-recurrent growth of $597,100 will provide for installation of 21 networked workstations in the Graphic Presentation and the Copy Preparation and Proofreading Units ($467,500) to enable the Department to launch an electronic publishing programme that should achieve economies in the processing of documentation; and for expansion of integrated planning management systems ($129,600) in the Meetings Planning and Servicing Section to provide electronic meetings announcement displays at key locations throughout the Secretariat.

C. Conference and library services, Geneva

TABLE 32.32. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
145 359.8	(131.3)	–	734.6	0.5	145 963.1	10 698.8	7.3	156 661.9

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
145 228.5	734.6	486.9	–	247.7	0.1%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 089.7	1 212.3
(ii) Extrabudgetary programmes	–	–
Total (*a*)	1 089.7	1 212.3
(*b*) Substantive activities	–	–
Library Endowment Fund	102.0	102.0
Total (*b*)	102.0	102.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	1 191.7	1 314.3
Total, direct costs	157 976.2	

TABLE 32.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	92 179.3	604.9	205.2	92 989.4	7 065.1	100 054.5
Temporary assistance for meetings	15 121.9	280.1	(1 157.2)	14 244.8	844.2	15 089.0
General temporary assistance	387.2	7.0	40.0	434.2	25.8	460.0
Overtime	622.1	11.3	(30.8)	602.6	35.8	638.4
Common staff costs	28 512.3	254.5	63.6	28 830.4	2 203.4	31 033.8
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	52.1	1.3	1.0	54.4	3.1	57.5
Training	35.0	(35.0)	20.0	20.0	1.2	21.2
Contractual services	827.8	15.0	200.0	1 042.8	61.8	1 104.6
Data-processing services	288.9	(288.9)	185.0	185.0	10.9	195.9
Rental and maintenance of furniture and equipment	1 225.7	22.4	768.0	2 016.1	119.5	2 135.6
Official functions	2.3	0.2	–	2.5	–	2.5
Supplies and materials	3 942.1	72.3	(562.0)	3 452.4	204.4	3 656.8
Furniture and equipment	2 161.9	(1 076.4)	1 001.8	2 087.3	123.6	2 210.9
TOTAL	145 359.8	(131.3)	734.6	145 963.1	10 698.8	156 661.9

(2) *Extrabudgetary resources*	–
Total	156 661.9

TABLE 32.34. POST REQUIREMENTS

Conference and library services, Geneva

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	4	5	–	–	–	–	4	5
P-5	49	48	–	–	–	–	49	48
P-4	128	130	–	–	–	–	128	130
P-3	116	116	–	–	–	–	116	116
P-2/1	29	26	–	–	–	–	29	26
TOTAL	327	326	–	–	–	–	327	326
General Service category								
Principal level	28	28	–	–	–	–	28	28
Other levels	405	407	–	–	9	9	414	416
TOTAL	433	435	–	–	9	9	442	444
GRAND TOTAL	760	761	–	–	9[a]	9[a]	769	770

[a] Posts financed from reimbursement for support to extrabudgetary administrative structures.

C. Conference and library services, Geneva

32.68 Conference and library services in Geneva are provided by the Conference Services Division. Table 32.35 below summarizes the actual total workload of the Division during 1984–1985, 1986–1987 and 1988–1989, together with estimated figures for 1990–1991 and 1992–1993.

TABLE 32.35 CONFERENCE SERVICES DIVISION, GENEVA

	Biennium 1984–1985 (actual)	*Biennium 1986–1987 (actual)*	*Biennium 1988–1989 (actual)*	*Biennium 1990–1991 (revised estimate)*	*Biennium 1992–1993 (estimate)*
Number of meetings serviced	13 933	12 236	11 826	12 500	12 500
Interpretation: number of assignments	68 350	55 987	54 921	59 300	59 300
Translation/revision: thousands of words	112 190	85 022	93 641	98 000	98 000
Typing: thousands of words	336 796	280 550	304 283	314 500	314 500
Editing: thousands of words	30 682	20 771	24 760	27 100	27 100
Reproduction: thousands of page impressions	591 694	518 516	523 612	552 400	552 400
Distribution: thousands of pieces	46 346	45 477	46 444	47 800	47 800

32.69 Since the reduction in workload in 1986–1987 relating to the financial crisis, there has been some increase in the workload of the Division stemming from the evolution of the approved calendar of conferences and meetings. As with Headquarters, it is assumed that the level of workload in 1992–1993 will remain broadly stable. The proposed maintenance of the global provision for temporary assistance for meetings allows for variations in the distribution of meetings between conference centres and the availability of these resources at a global level, as at Headquarters, permits a proposed reduction in the resources for temporary assistance for meetings requested specifically for Geneva.

1. PROGRAMME OF WORK

(a) *EDITORIAL AND OFFICIAL RECORDS SERVICES*

TABLE 32.36. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	22 988.6	196.6	125.8	23 311.0	1 244.3	24 555.3
Common staff costs	7 057.3	122.9	39.0	7 219.2	399.0	7 618.2
TOTAL	30 045.9	319.5	164.8	30 530.2	1 643.3	32 173.5

(2) *Extrabudgetary resources* –

Total	32 173.5

TABLE 32.37. POST REQUIREMENTS

Subprogramme: Editorial and official records services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	2	2	–	–	–	–	2	2
P-4	4	5	–	–	–	–	4	5
P-3	13	12	–	–	–	–	13	12
TOTAL	19	19	–	–	–	–	19	19
General Service category								
Principal level	10	10	–	–	–	–	10	10
Other levels	195	196	–	–	–	–	195	196
TOTAL	205	206	–	–	–	–	205	206
GRAND TOTAL	224	225	–	–	–	–	224	225

Subprogramme 1. Editorial and official records services

32.70 The Documents Records, Information and Tracking System will be operational during the biennium and will help to ensure the timely issuance and improve the quality of documentation through enhanced consultations between author departments and processing services. Capability will be developed for on-screen editing and transmission of texts electronically to text-processing services. Text-processing services will be enhanced with direct links to electronic publishing facilities as well as to a full text optical disk database.

Activities:

Conference services

Editorial and official records services: planning of production schedules in accordance with documentation requirements of meetings and the publishing programme of the United Nations Office at Geneva; ensuring compliance with instructions and guidelines on the control and limitation of documentation; maintenance of statistical records of conference-servicing activities; editing documents submitted by substantive departments or offices based at Geneva and for special conferences of Headquarters-based bodies meeting at Geneva; and text processing to produce fair copy for reproduction of United Nations documents and publications in the six official languages.

32.71 Actual workload statistics relating to this subprogramme are shown in tables 32.38 and 32.39 below for 1984–1985, 1986–1987 and 1988–1989, together with estimates for 1990–1991 and 1992–1993.

TABLE 32.38 EDITORIAL AND OFFICIAL RECORDS SERVICES: WORKLOAD STATISTICS

	Biennium 1984–1985 (actual)	*Biennium 1986–1987 (actual)*	*Biennium 1988–1989 (actual)*	*Biennium 1990–1991 (revised estimate)*	*Biennium 1992–1993 (estimate)*
Documents control (number of jobs)	81 095[a]	64 108[b]	67 457[c]	67 000[d]	67 000
Editing (thousands of words)	30 682	20 771	24 760	27 100	27 100
Typing (thousands of words)					
Arabic	29 182	24 276	29 766	29 500	29 500
Chinese	40 278	30 934	34 751	38 500	38 500
English	59 251	47 131	51 763	50 000	50 000
French	87 203	78 829	83 935	81 000	81 000
Russian	68 676	56 840	53 266	60 000	60 000
Spanish	52 206	42 540	50 802	55 500	55 500
TOTAL	336 796	280 550	304 283	314 500	314 500

[a] This figure includes 5,938 re-rolls.
[b] This figure includes 5,112 re-rolls.
[c] This figure includes 5,500 re-rolls.
[d] This figure includes 3,220 re-rolls.

TABLE 32.39 CONTRACTUAL EDITING AND TYPING: WORKLOAD STATISTICS[a]

	Biennium 1984–1985 (actual)	*Biennium 1986–1987 (actual)*	*Biennium 1988–1989 (actual)*	*Biennium 1990–1991 (revised estimate)*	*Biennium 1992–1993 (estimate)*
Editing (thousands of words)	–	65	26	660[b]	1 320[b]
Typing (thousands of words)					
Arabic	1 141	–	49		
Chinese	1 249	958	1 673		
English	155	70	792		
French	1 812	902	1 393		
Russian	7 423	4 493	14 530		
Spanish	706	855	1 426		
TOTAL	12 486	7 278	19 863	15 000	20 000

[a] Financial provision for these contractual services is made under programme support.
[b] *International Law Commission Yearbook* in Chinese.

Resource requirements (at revised 1991 rates)

Established posts

32.72 It is proposed to establish a General Service (Other level) post in editorial and documents control services as a conversion from temporary assistance for meetings. The proposed conversion is based on an assessment of the level of staff resources needed on a continuing year-round basis. A corresponding reduction is proposed under programme support for temporary assistance for meetings.

32.73 A reclassification is proposed from P-3 to the P-4 level of the post of Chief of the Text Processing Section. The responsibilities of the post have increased substantially, both in the administrative field, in connection with staff management and use of temporary assistance resources, and in the technical field, with the introduction of word processing in all six official languages.

(b) *MEETING, INTERPRETATION AND VERBATIM REPORTING SERVICES*

TABLE 32.40. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	17 705.6	41.2	117.8	17 864.6	1 678.2	19 542.8
Common staff costs	5 493.6	13.8	36.4	5 543.8	516.6	6 060.4
TOTAL	23 199.2	55.0	154.2	23 408.4	2 194.8	25 603.2

(2) *Extrabudgetary resources* –

Total	25 603.2

TABLE 32.41. POST REQUIREMENTS

Subprogramme: Meeting, interpretation and verbatim reporting services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	19	19	–	–	–	–	19	19
P-4	52	52	–	–	–	–	52	52
P-3	18	18	–	–	–	–	18	18
P-2/1	7	6	–	–	–	–	7	6
TOTAL	98	97	–	–	–	–	98	97
General Service category								
Principal level	–	1	–	–	–	–	–	1
Other levels	23	24	–	–	–	–	23	24
TOTAL	23	25	–	–	–	–	23	25
GRAND TOTAL	121	122	–	–	–	–	121	122

Subprogramme 2. Meeting, interpretation and verbatim reporting services

32.74 Computerization of the conference calendar will be introduced. The feasibility of establishing a computer-assisted system of interpretation resources management and assignments will be explored and gradually implemented as appropriate. To improve uniformity and familiarity with current multilingual terminology among interpreters, the possibility of electronic linkages to available terminology databases will be investigated.

Activities:

Conference services

Meeting, interpretation and verbatim reporting services: development, publication and coordination of the annual calendar of conferences and meetings for which the United Nations Office at Geneva is responsible; scheduling of meetings; allocation of related resources, facilities and services; coordination and servicing of some meetings held away from the United Nations Office at Geneva; and provision of simultaneous and consecutive interpretation at the United Nations Office at Geneva and elsewhere.

32.75 Actual workload statistics relating to this subprogramme are shown in table 32.42 below for 1984–1985, 1986–1987 and 1988–1989, together with estimates for 1990–1991 and 1992–1993.

TABLE 32.42 MEETING, INTERPRETATION AND VERBATIM REPORTING SERVICES: WORKLOAD STATISTICS

		Biennium 1984-1985 (actual)	*Biennium 1986-1987 (actual)*	*Biennium 1988-1989 (actual)*	*Biennium 1990-1991 (revised estimate)*	*Biennium 1992-1993 (estimate)*
Number of meetings services:						
With interpretation		6 824	6 221	5 996	6 300	6 300
Without interpretation		7 109	6 015	5 830	6 200	6 200
	TOTAL	13 933	12 236	11 826	12 500	12 500
Interpreter assignments		68 350	55 987	54 921	59 300	59 300

Resource requirements (at revised 1991 rates)

Established posts

32.76 It is proposed to establish a General Service (Other level) post in the Meetings Coordination and Servicing Section through conversion from temporary assistance for meetings. The proposed conversion is based on an assessment of the level of resources needed on a continuous basis year-round. A corresponding reduction is proposed under programme support for temporary assistance for meetings.

32.77 It is proposed to redeploy a P-2/1 administrative post from the Interpretation Service to the Office of the Director of the Conference Services Division in exchange for a General Service (Principal) level post.

(c) *TRANSLATION SERVICES*

TABLE 32.43. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	29 372.1	51.5	(56.6)	29 367.0	2 772.0	32 139.0
Common staff costs	9 112.6	18.0	(17.6)	9 113.0	853.6	9 966.6
TOTAL	38 484.7	69.5	(74.2)	38 480.0	3 625.6	42 105.6

(2) *Extrabudgetary resources* –

Total 42 105.6

TABLE 32.44. POST REQUIREMENTS

Subprogramme: Translation services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	25	25	–	–	–	–	25	25
P-4	65	66	–	–	–	–	65	66
P-3	70	70	–	–	–	–	70	70
P-2/1	8	6	–	–	–	–	8	6
TOTAL	169	168	–	–	–	–	169	168
General Service category								
Principal level	8	8	–	–	–	–	8	8
Other levels	29	29	–	–	–	–	29	29
TOTAL	37	37	–	–	–	–	37	37
GRAND TOTAL	206	205	–	–	–	–	206	205

Subprogramme 3. Translation services

32.78 During the biennium 1992–1993, the Documents Recording, Information and Tracking System will be fully operational in all units of the Language Service. Further refinements will be introduced, including improved links with author departments and with available sub-systems and capability will be developed for on-screen translation services. Reference and terminology databases will be developed. Progress in the field of machine translation will be kept under active review.

Activities:

Conference services

Translation services: translation and revision of documents submitted to it by substantive departments and offices at Geneva and for special conferences of Headquarters-based bodies meeting at Geneva; arranging for contractual translation and typing of documents and publications; provision of summary records for meetings entitled to them; and provision of reference and terminology services for translators, interpreters and editors.

32.79 Actual workload statistics relating to this subprogramme are shown in tables 32.45 and 32.46 below for 1984–1985, 1986–1987 and 1988–1989, together with estimates for 1990–1991 and 1992–1993.

TABLE 32.45 TRANSLATION SERVICES: WORKLOAD STATISTICS

	Biennium 1984-1985 (actual)	*Biennium 1986-1987 (actual)*	*Biennium 1988-1989 (actual)*	*Biennium 1990-1991 (revised estimate)*	*Biennium 1992-1993 (estimate)*
Translation and revision (thousands of words)					
Arabic	15 086	11 497	12 482	13 000	13 000
Chinese	12 044	8 885	10 225	10 900	10 900
English	10 780	7 769	9 015	9 100	9 100
French	30 174	23 011	24 719	25 600	25 600
Russian	24 499	19 476	19 947	21 000	21 000
Spanish	19 607	14 384	17 253	18 400	18 400
TOTAL	112 190	85 022	93 641	98 000	98 000

TABLE 32.46 CONTRACTUAL TRANSLATION: WORKLOAD STATISTICS[a]

	Biennium 1984-1985 (actual)	*Biennium 1986-1987 (actual)*	*Biennium 1988-1989 (actual)*	*Biennium 1990-1991 (revised estimate)*	*Biennium 1992-1993 (estimate)*
Translation/revision (thousands of words)					
Arabic	112	102	312		
Chinese	296	364	867		
English	125	518	644		
French	300	1 083	1 212		
Russian	2 896	1 591	3 648		
Spanish	79	538	1 188		
Other	30	–	12		
TOTAL	3 838	4 196	7 883	6 200	8 000

[a] Financial provision for these contractual services is made under programme support.

Resource requirements (at revised 1991 rates)

Established posts

32.80 It is proposed to abolish a P-3 post in the Arabic Translation Section based on estimated requirements in 1992–1993.

32.81 It is proposed to reclassify from P-2/1 to the P-3 level a post in the Chinese Translation Section and a post in the Russian Translation Section. The recent change in secondment policy for these staff will make them eligible for career appointments, which is likely to reduce staff turnover and thus require an adjustment of the staffing structure of these Sections.

32.82 It is also proposed to reclassify from P-3 to the P-4 level the post of a terminologist to strengthen the Terminology and Technical Documentation Section and improve career opportunities for these staff, whose level of autonomy is comparable to that of self-revising translators.

(d) *PUBLISHING SERVICES*

TABLE 32.47. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	16 023.3	261.3	13.2	16 297.8	901.4	17 199.2
Common staff costs	4 961.4	82.4	4.2	5 048.0	287.9	5 335.9
Travel of staff	–	–	1.8	1.8	0.1	1.9
Rental and maintenance of furniture and equipment	544.2	9.9	627.0	1 181.1	70.1	1 251.2
Supplies and materials	3 192.8	58.1	(671.0)	2 579.9	152.9	2 732.8
Furniture and equipment	238.6	4.5	468.4	711.5	42.3	753.8
TOTAL	24 960.3	416.2	443.6	25 820.1	1 454.7	27 274.8

TABLE 32.47 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	968.6	1 077.6
(ii) Extrabudgetary programmes	–	–
Total (*a*)	968.6	1 077.6
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	968.6	1 077.6
	Total	28 352.4

TABLE 32.48. POST REQUIREMENTS

Subprogramme: Publishing services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	–	1	–	–	–	–	–	1
P-5	1	–	–	–	–	–	1	–
P-4	4	4	–	–	–	–	4	4
P-3	10	10	–	–	–	–	10	10
P-2/1	3	3	–	–	–	–	3	3
TOTAL	18	18	–	–	–	–	18	18
General Service category								
Principal level	8	8	–	–	–	–	8	8
Other levels	130	130	–	–	8	8	138	138
TOTAL	138	138	–	–	8	8	146	146
GRAND TOTAL	156	156	–	–	8[a]	8[a]	164	164

[a] Posts financed from reimbursement for support to extrabudgetary administrative structures.

Subprogramme 4. Publishing services

32.83 During 1992–1993 emphasis will be given to implementation and development of the optical disk system for the storage and remote-retrieval of conference documents, for which provision is made under subprogramme 1 at Headquarters, including the connection to the system of Geneva permanent missions; implementation of the automated distribution system; gradual introduction of electronic distribution where possible in lieu of paper documents; further improvement of in-house typesetting and publishing services; and general use of bar-codes on documents to expedite processing.

Activities:

Conference services

Publishing services: preparation of cost estimates for external printing and binding; proofreading and copy preparation of manuscripts submitted for printing; implementation of the internal printing programme, including typesetting; operation and maintenance of reproduction and distribution machinery and equipment; and distribution of United Nations documents and publications.

32.84 Actual workload statistics relating to this subprogramme are shown in table 32.49 below for 1984–1985, 1986–1987 and 1988–1989, together with estimates for 1990–1991 and 1992–1993.

TABLE 32.49 PUBLISHING SERVICES: WORKLOAD STATISTICS

	Biennium 1984-1985 (actual)	*Biennium 1986-1987 (actual)*	*Biennium 1988-1989 (actual)*	*Biennium 1990-1991 (revised estimate)*	*Biennium 1992-1993 (estimate)*
Reproduction (thousands of page impressions)	591 694	518 816	523 612	552 400	552 400
Distribution (thousands of documents)	46 346	45 477	46 444	47 800	47 800

Resource requirements (at revised 1991 rates)

Established posts

32.85 The reclassification from P-5 to the D-1 level is proposed for the post of Chief of the Publishing Service. This reflects the level of responsibility of the post and its role in the introduction of advanced technologies to improve the quality and efficiency of the Service's output.

32.86 It is also proposed to redeploy two General Service (Other level) posts from the Printing Section, where technological developments have rendered obsolete the function of copyholder, to the Reproduction Section, where an increase in the workload is anticipated. The proposed redeployment will have no overall impact on the staffing of the Publishing Service.

Travel of staff

32.87 A new provision of $1,800 is proposed for a biennial visit to Dusseldorf to DRUPA, the largest pre-press, printing, binding and packaging fair, to keep abreast of technological developments in the fields of printing and distribution.

Rental and maintenance of furniture and equipment

32.88 Requirements of $1,181,100, including growth of $627,000, are estimated for rental and maintenance of reproduction and distribution equipment. As indicated in the current programme budget, given the rate of technological change in this area, rental of reprographic equipment is generally deemed to be a more appropriate option than purchase. In view of the generally good performance of rented copiers and an anticipated increase in the volume of work, it is estimated that a provision for such rentals of $1,015,800 will be required.

32.89 In addition, a provision of $165,300 is required for maintenance contracts for the increasing inventory of distribution equipment acquired to promote automation of this function. The increases under this heading are offset by projected savings for supplies.

Supplies and materials

32.90 Requirements of $2,579,900, including negative growth of $671,000, are estimated for reproduction supplies and materials. This negative growth reflects the switch to higher speed rented copiers and offsets growth proposed for rental of equipment. The breakdown of actual costs under this heading for 1984–1985, 1986–1987 and 1988–1989 are shown in table 32.50 below, together with estimates for 1990–1991 and 1992–1993.

TABLE 32.50 COST OF PUBLISHING SUPPLIES AND MATERIALS

	Biennium 1984-1985 (actual)	*Biennium 1986-1987 (actual)*	*Biennium 1988-1989 (actual)*	*Biennium 1990-1991 (revised estimate)*	*Biennium 1992-1993 (estimate)*
Purchase of paper	1 118.0	939.6	1 200.2	1 289.7	1 496.0
Miscellaneous supplies	364.5	383.3	532.5	884.0	571.5
Films, plates and masters	160.6	124.5	202.5	441.7	512.4
TOTAL	1 643.1	1 447.4	1 935.2	2 615.4	2 579.9

Furniture and equipment

32.91 Requirements of $711,500, including non-recurrent growth of $486,900 partially offset by a negative recurrent growth of $18,500, are estimated for acquisition and replacement of reproduction and distribution equipment.

32.92 Estimated recurrent requirements for the Reproduction Section include $12,100 for acquisition of a typesetting computer terminal and laser printer and $72,300 for replacement of a number of items including two damping roller automatic washers, a film developing machine, an electrostatic master maker and 19 paper carts. The estimated non-recurrent requirements of $486,900 relate to replacement of six small electrostatic offset Perfector presses installed in 1985 and acquisition of one saddle-stitcher.

32.93 Estimated recurrent requirements for the Distribution Section include $115,100 for acquisition of a number of items including two small "minipack" packing machines, one packing machine for large parcels, one microfiche viewer, a film splicer, a manual microfiche cutter, a cartridge for film support and a conveyor belt and lift system for the publications warehouse. They also include $25,100 for replacement of 10 document carts, two automatic dating machines and one typing machine.

(e) *LIBRARY INFORMATION SERVICES*

TABLE 32.51. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	5 233.7	46.9	24.6	5 305.2	394.1	5 699.3
General temporary assistance	91.8	1.8	40.0	133.6	7.9	141.5
Common staff costs	1 622.0	15.2	7.6	1 644.8	122.9	1 767.7
Travel of staff	17.3	0.5	2.6	20.4	1.1	21.5
Data-processing services	154.8	(154.8)	105.0	105.0	6.1	111.1
Rental and maintenance of furniture and equipment	19.0	0.4	60.0	79.4	4.8	84.2
Official functions	1.1	0.1	–	1.2	–	1.2
Supplies and materials	663.2	12.6	102.5	778.3	45.9	824.2
Furniture and equipment	252.6	(205.7)	170.6	217.5	12.7	230.2
TOTAL	8 055.5	(283.0)	512.9	8 285.4	595.5	8 880.9

TABLE 32.51 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	121.1	134.7
(ii) Extrabudgetary programmes	–	–
Total (*a*)	121.1	134.7
(*b*) Substantive activities		
Library Endowment Fund	102.0	102.0
Total (*b*)	102.0	102.0
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	223.1	236.7
	Total	9 117.6

TABLE 32.52. POST REQUIREMENTS

Subprogramme: Library information services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4	1	1	–	–	–	–	1	1
P-3	5	6	–	–	–	–	5	6
P-2/1	11	10	–	–	–	–	11	10
TOTAL	20	20	–	–	–	–	20	20
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	26	26	–	–	1	1	27	27
TOTAL	27	27	–	–	1	1	28	28
GRAND TOTAL	47	47	–	–	1[a]	1[a]	48	48

[a] Post financed from reimbursement for support to extrabudgetary administrative structures.

Subprogramme 5. Library information services

32.94 The library has been in the process of automating its technical services since 1989, using the URICA integrated library management system. The acquisitions, serials and cataloguing module was implemented in 1990 and the loans and public catalogue module is being implemented in 1991. During 1992–1993, the selective dissemination of information and specialized bibliographies production modules will follow. All of the URICA subsystems should be fully operational by the end of 1993. In parallel, a special effort is being made to access commercial databases and to acquire compact disks (CD-ROMs) for reference services. The Library is thus in the process of being fully modernized through the use of new information technologies. It will also cooperate with other services in the implementation of the optical disk project.

Activities:

1. Published materials

(*a*) Recurrent publications: *Monthly Bibliography*, Parts I (books, official documents and serials) and II (selected articles); *Weekly Bibliography; Library News/Nouvelles de la Bibliothèque;* contribution to UNBIS database and hence to *UNDOC: Current Index*, issued at Headquarters;

(*b*) Non-recurrent publications: leaflet on the activities of the library; bibliography on all aspects of human rights (in cooperation with the Centre on Human Rights).

2. Conference services

Library services: selection, acquisition and maintenance of documents and publications for the Geneva library; cataloguing, indexing and processing of information; provision of information support services to programmes undertaken at the United Nations Office at Geneva and to other users, including permanent missions, delegates, intergovernmental and non-governmental organizations and the mass media.

Resource requirements (at revised 1991 rates)

Established posts

32.95 It is proposed to reclassify from P-2/1 to the P-3 level the post of Cataloguer/Reviser to reflect the level of responsibility of the post, which includes supervision of a P-2/1 and a General Service staff member, and the complexity of and technical expertise required for the related functions.

General temporary assistance

32.96 Requirements of $133,600, including growth of $40,000, are estimated for temporary staff to cover periods of peak workload and replacement of regular staff on maternity or extended sick leave. The proposed growth relates to clerical support for the implementation of the integrated library management system.

Travel of staff

32.97 Requirements of $20,400, including growth of $2,600, are estimated for travel of the Chief Librarian and appropriate support staff to Headquarters for consultations on coordination of library programmes. The proposed growth relates to participation by the Chief of Automation in regular meetings of the URICA automation system's European users' committee in London.

Data-processing services

32.98 Requirements of $105,000, all of which are growth, are estimated for access to external databases as part of the library's established services to users. This provision had been made on a non-recurrent basis in 1990–1991 but, since such services are likely to continue to be needed, a recurrent provision is now proposed.

Rental and maintenance of furniture and equipment

32.99 Requirements of $79,400, including growth of $60,000, are estimated for maintenance of computer, microform and copying equipment. The substantial growth requested relates to the installation and proposed expansion of the URICA automated library management system.

Supplies and materials

32.100 Requirements of $778,300, including growth of $102,500, are estimated for data-processing supplies ($9,000), for books, periodicals, newspaper subscriptions and materials in microform and CD-ROM formats for the library's collection ($724,300), inter-library loan services ($5,000), binding of books and serials ($25,000), and specialized training material for new automated technologies. The significant increase requested relates to increased book prices and to the need to purchase material from Eastern Europe previously provided free of charge.

Furniture and equipment

32.101 Requirements of $217,500, including growth of $170,600, are estimated for completion of the URICA integrated library management system ($143,400), electronic data- and text-processing materials ($26,600) in support of the library's computerization, bookshelves to allow for expansion of collections in the book stacks ($16,700) and replacement of computer equipment ($30,800).

2. PROGRAMME SUPPORT: OFFICE OF THE DIRECTOR

TABLE 32.53. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	856.0	7.4	(19.6)	843.8	75.1	918.9
Temporary assistance for meetings	15 121.9	280.1	(1 157.2)	14 244.8	844.2	15 089.0
General temporary assistance	295.4	5.2	–	300.6	17.9	318.5
Overtime	622.1	11.3	(30.8)	602.6	35.8	638.4
Common staff costs	265.4	2.2	(6.0)	261.6	23.4	285.0
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	34.8	0.8	(3.4)	32.2	1.9	34.1
Training	35.0	(35.0)	20.0	20.0	1.2	21.2
Contractual services	827.8	15.0	200.0	1 042.8	61.8	1 104.6
Data-processing services	134.1	(134.1)	80.0	80.0	4.8	84.8
Rental and maintenance of furniture and equipment	662.5	12.1	81.0	755.6	44.6	800.2
Official functions	1.2	0.1	–	1.3	–	1.3
Supplies and materials	86.1	1.6	6.5	94.2	5.6	99.8
Furniture and equipment	1 670.7	(875.2)	362.8	1 158.3	68.6	1 226.9
TOTAL	20 614.2	(708.5)	(466.7)	19 439.0	1 184.9	20 623.9

(2) *Extrabudgetary resources*	–
Total	20 623.9

TABLE 32.54. POST REQUIREMENTS

Programme support: Office of the Director, Conference Services Division

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-4	2	2	–	–	–	–	2	2
P-2/1	–	1	–	–	–	–	–	1
TOTAL	3	4	–	–	–	–	3	4
General Service category								
Principal level	1	–	–	–	–	–	1	–
Other levels	2	2	–	–	–	–	2	2
TOTAL	3	2	–	–	–	–	3	2
GRAND TOTAL	6	6	–	–	–	–	6	6

32.102 The Office of the Director of the Conference Services Division ensures general policy direction and maintains central control over the planning and provision of services to conferences held at Geneva and at other locations. In addition, it manages the use of a number of objects, including temporary assistance, overtime and the programme of technological innovations, for which central provision is made under this heading.

32.103 The programme of technological innovations is designed to improve the efficiency of the Division and restrain costs relating to the provision of conference services at Geneva. The approach taken involves installation of a network of microcomputers (PCs) connected to the central VS/OIS systems and to the mainframe computers at Headquarters and at Geneva. Most of the workstations should thus have the capacity:

(*a*) To operate in stand-alone PC mode for special and confidential applications;

(*b*) To give access to the greater computing power of the central computers;

(*c*) To give access to common data and systems like the Document Records, Information and Tracking System (DRITS);

(*d*) To transfer documents and data within the Conference Services Division;

(*e*) To transfer documents, data and messages to and from Headquarters and other duty stations;

(*f*) To give access to external databases and systems such as terminology databases and computer-aided translation systems. Another important element of the programme is the implementation of the optical disk pilot project.

As indicated above, provision is made for implementation of phase II of the optical disk project under subprogramme 1 at Headquarters, although activities will take place at Headquarters and at Geneva.

Resource requirements (at revised 1991 rates)

Established posts

32.104 As indicated above, it is proposed to redeploy a P-2/1 post from the Interpretation Service in exchange for a post at the General Service (Principal) level. This should help to strengthen the Executive Office of the Office of the Director.

Temporary assistance for meetings

32.105 Requirements of $14,244,800, including negative growth of $1,157,200, are estimated for temporary assistance for meetings to supplement the Division's permanent capacity in servicing meetings at Geneva and elsewhere in accordance with the approved calendar of conferences. Due to the traditional uncertainties about the volume and scheduling of meetings at Geneva, a relatively large proportion of its requirements are met through temporary staff.

32.106 One element of the proposed reduction for this item ($257,200) relates to the proposed establishment of two General Service (Other level) posts, one for editorial and documents control services and one for meetings coordination and servicing, through conversion from temporary assistance for meetings. The proposed establishment of these posts is referred to above under subprogrammes 1 and 2. As indicated there, this proposal is based on an assessment of the level of staff resources required for these services on a year-round basis.

32.107 The further proposed reduction of $900,000 is based on an overall assessment of global requirements for temporary assistance for meetings and for contributions to joint activities in Vienna. As indicated above, it is assumed that workload in 1992–1993 will remain broadly stable. On this basis, actual expenditure in 1990 would imply the need for a substantial increase over the resource base. In fact, the particular circumstances of 1990 led to expenditure for travel of staff to service meetings higher than in the whole of 1988–1989. If we assume a more normal rate of expenditure for this item in 1992–1993, a more modest requirement would seem appropriate. The proposal instead to reduce the provision by $900,000 reflects the related proposals in these estimates that the global provision for temporary assistance for meetings be maintained at the revalued $3,370,700 and that the provision for Vienna be increased significantly so that activities there at the current level should be fully funded.

General temporary assistance

32.108 Requirements of $300,600, at the revalued resource base level, are estimated for the temporary replacement of staff on maternity and extended sick leave and for additional support during periods of peak workload.

Overtime

32.109 Requirements of $602,600, including negative growth of $30,800, are estimated for overtime requirements during periods of peak workload. The reduction proposed reflects strict efforts to keep these requirements to a minimum.

Travel of staff

32.110 Requirements of $32,200, including negative growth of $3,400, are estimated for the travel requirements of the Director and other staff in connection with consultations on coordination of conference services and with participation at inter-agency meetings.

Training

32.111 Requirements reflecting growth of $20,000 are estimated for training of staff related to implementation of the programme of technological innovations. A related provision in the current biennium was made on a non-recurrent basis, but it seems likely that there will be a continuing need for such training and it is thus proposed that this provision be made on a recurrent basis.

Contractual services

32.112 Requirements of $1,042,800, including growth of $200,000, are estimated for contractual proofreading ($52,100) and for contractual translation, editing and typing ($990,700). Contractual services of this kind enable the Division to increase its capacity and flexibility by giving out material less subject to tight deadlines and the need for in-house consultations with author departments and offices as well as material requiring specialized knowledge. The significant increase proposed reflects higher costs, particularly for work in Russian, and a projected increase in the volume of work.

Data-processing services

32.113 A non-recurrent provision of $134,100 was made in the current programme budget for acquisition and rental of proprietary software ($110,800) and for database acquisition and rental ($23,300). Further requirements in this respect are anticipated and experience indicates that similar requirements will recur in future periods. Accordingly, a recurrent provision of $80,000 is requested for software ($70,000) for enhanced functions for the Document Records, Information and Tracking System, bibliographic data applications for the Microfiche Unit, networking and general applications and for access to external databases and acquisition of databases on CD/ROM ($10,000).

Rental and maintenance of furniture and equipment

32.114 Requirements of $755,600, including growth of $81,000, are estimated for maintenance of office automation equipment including the computerized distribution system. The growth requested reflects the growth in the inventory of equipment during 1990–1991 and that proposed during 1992–1993.

Supplies and materials

32.115 Requirements of $94,200, including growth of $6,500, are estimated for data-processing supplies for the Division. The proposed growth reflects experience and the increasing automation of various conference-servicing functions.

Furniture and equipment

32.116 Requirements of $1,158,300, including growth of $362,800, are estimated for acquisition of office automation equipment ($342,800), replacement of equipment ($795,500) and for development of the multistation computerized distribution system ($20,000).

32.117 As indicated in paragraph 33 of the introduction, it is proposed that, in general, provisions for acquisition of office automation equipment should be on a recurrent basis. Accordingly, the provision for acquisition of equipment referred to above is proposed on a recurrent basis. The equipment proposed will allow for expansion of local networks and extension of the network initiated in 1989 which permits access to common resources on the central systems such as word processing, electronic mail and document exchange within the Division or with other duty stations, a facsimile transmission system and the Document Records, Information and Tracking System, as well as the facility to access external databases. It will also include 41 PCs and 16 printers to continue the gradual automation of functions in the Division.

D. Conference and library services, Vienna

TABLE 32.55. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
23 222.3	212.6	0.9	6 704.5	28.8	30 139.4	2 533.4	8.4	32 672.8

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
23 434.9	6 704.5	6 306.8	–	397.7	1.6%

(2) *Extrabudgetary resources* –

Total, direct costs	32 672.8

TABLE 32.56. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	6 608.5	(11.9)	198.6	6 795.2	657.6	7 452.8
Temporary assistance for meetings	7 898.2	123.9	250.3	8 272.4	414.2	8 686.6
Overtime	24.2	0.4	–	24.6	1.2	25.8
Common staff costs	2 307.2	–	69.6	2 376.8	218.0	2 594.8
Travel of staff	9.2	0.2	–	9.4	0.5	9.9
Data-processing services	–	–	1.5	1.5	–	1.5
Supplies and materials	388.2	6.1	(13.6)	380.7	19.0	399.7
Furniture and equipment	–	–	8.8	8.8	0.4	9.2
Contributions to joint activities	5 986.8	93.9	6 189.3	12 270.0	1 222.5	13 492.5
TOTAL	23 222.3	212.6	6 704.5	30 139.4	2 533.4	32 672.8

TABLE 32.56 (*continued*)

(2) *Extrabudgetary resources*

	–
Total	32 672.8

TABLE 32.57. POST REQUIREMENTS

Conference and library services, Vienna

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	2	2	–	–	–	–	2	2
P-4	18	18	–	–	–	–	18	18
P-3	21	21	–	–	–	–	21	21
P-2/1	1	1	–	–	–	–	1	1
TOTAL	42	42	–	–	–	–	42	42
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	19	22	–	–	–	–	19	22
TOTAL	20	23	–	–	–	–	20	23
GRAND TOTAL	62	65	–	–	–	–	62	65

32.118 In anticipation of the conversion of UNIDO to specialized agency status, the General Assembly, in its resolution 39/68 A of 13 December 1984, requested the Secretary-General to consider organizing the conference-servicing staff at the Vienna International Centre into a single conference-servicing operation. In section IV of its resolution 39/242 of 18 December 1984, the Assembly requested the Secretary-General to report to it at its fortieth session on his proposals to give effect to the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see A/39/733) relating to the report of the Joint Inspection Unit (see A/39/520) on common services of the United Nations organizations at the Vienna International Centre. The Secretary-General accordingly submitted proposals (A/C.5/40/7) for unified conference services at Vienna to be administered by the United Nations, with offsetting reimbursements for services rendered to UNIDO. It was noted, however, that the Director-General of UNIDO had expressed strong reservations about the establishment of a unified conference service.

32.119 Following the adoption of General Assembly decision 40/405 of 2 October 1985, tripartite consultations were undertaken by representatives of the United Nations, UNIDO and the International Atomic Energy Agency (IAEA) and the following conclusion was reached with respect to conference services:

(*a*) There was no agreement concerning the need for the immediate establishment of unified conference services as had been proposed by the Secretary-General;

(*b*) It was, however, agreed that the conference-servicing requirements and facilities of the Vienna-based organizations be analysed systematically in a comprehensive study to be carried out jointly by IAEA, UNIDO and the United Nations and be submitted to policy-making organs in 1987 so that conclusions could be reflected in the respective 1988–1989 budgets. In the interim, the United Nations would continue to provide the translators and supporting staff currently financed under section 29 of the programme budget to UNIDO and UNIDO would operate a joint translation/documents service on behalf of UNIDO and the United Nations;

(*c*) It was also agreed to establish a joint UNIDO/United Nations meetings and interpretation service to be operated by the United Nations. The service would consist of the Meetings Planning Unit in UNIDO, the four interpreters assigned to UNIDO and an additional 16 interpreter posts approved by the General Assembly at its fortieth session;

(*d*) IAEA indicated its interest in a common interpretation service.

32.120 Subsequently, the Secretary-General presented to the General Assembly at its fortieth session, in the context of the conversion of UNIDO to specialized agency status, revised estimates under section 29B.5 (Conference and library services, Vienna) to give effect to the aforementioned agreement with UNIDO and IAEA (see A/C.5/40/48). The Secretary-General proposed, *inter alia,* that overall costs of the integrated language and documents service operated by UNIDO should be shared on the basis of respective shares of the anticipated overall workload. Instead, the Advisory Committee on Administrative and Budgetary Questions recommended that a simple system be devised to charge the United Nations for its actual use of translation and document services.[2] In a subsequent report on unified conference services for the United Nations organizations at the Vienna International Centre (A/C.5/42/22), the Secretary-General reported on the conclusions reached by the joint advisory committee that carried out the comprehensive review referred to in paragraph 32.119 (*b*) above. In addition to a number of detailed points, the Advisory Committee recommended that the existing joint services between the United Nations Office at Vienna and UNIDO should be continued, any split should be avoided and, for the time being, the United Nations Office at Vienna and UNIDO should be requested to continue operating those functions currently assigned to them.

32.121 At its forty-fourth session, the General Assembly, in section VIII of its resolution 44/201 A of 21 December 1989, endorsed the view of the Secretary-General that a single conference-servicing facility at the Vienna International Centre would represent the ideal solution from the standpoint of cost efficiency and that a unified service operated by the United Nations would be best equipped to promote a most efficient and effective use of scarce resources (A/C.5/44/24, para. 24). The Assembly requested the Secretary-General to "take appropriate measures with a view to expediting consultations with the United Nations Industrial Development Organization and other interested parties on the subject and to make practical arrangements for the establishment of a unified conference-servicing facility at the Vienna International Centre, as recommended by the Advisory Committee on Administrative and Budgetary Questions in paragraph 4 of its report".[3]

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[2] Ibid., *Fortieth Session, Supplement No. 7A* (A/40/7/Add.1–18), document A/40/7/Add.14, para. 14.

32.122 The Advisory Committee had recommended that the General Assembly request the Secretary-General, "taking into account views previously expressed by the Assembly, the Joint Inspection Unit and the Advisory Committee, to take early action to reopen consultations with all interested parties on this subject, with a view to arriving at practical arrangements for the establishment of unified conference services at Vienna at the earliest possible date" and had proposed that the Secretary-General "submit a report on the outcome of these consultations to the General Assembly, at the latest, by its forty-fifth session".[4]

32.123 Having considered the report of the Secretary-General (A/C.5/45/30) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/45/7/Add.6), the General Assembly at its forty-fifth session adopted resolution 45/248 A which, in its section VIII, endorsed the conclusions and recommendations of the Advisory Committee. The Secretary-General had proposed that if the General Assembly agreed with his conclusions regarding the establishment of either a common conference-servicing facility at the Vienna International Centre or a unified United Nations/UNIDO service, both of which would be administered by the United Nations, it might wish to invite the governing bodies of UNIDO and IAEA to consider the establishment of unified conference services as from 1992–1993. The Advisory Committee concurred in that approach as well as the suggestion that the Secretary-General prepare specific detailed proposals for such a service to be submitted to the Advisory Committee and then to the governing bodies of UNIDO and IAEA.

32.124 Following further consultations, a paper presenting such proposals was prepared and submitted to the Advisory Committee during its meeting at Vienna during April 1991. In essence, the paper suggested establishment of a unified United Nations/UNIDO conference service under the management of the United Nations and serving IAEA for interpretation only. These proposals have been conveyed to UNIDO and IAEA and will be considered by their governing bodies in the coming months.

32.125 Pending the results of this process, the estimates which follow are based on the assumption that current arrangements for conference services at Vienna will continue during 1992–1993. It should be noted, however, that depending on the conclusions reached about alternative arrangements, revised estimates may be submitted to the General Assembly at its forty-sixth session.

32.126 Experience has indicated that sufficient provision has not been made for the level of conference activity now taking place at Vienna. As indicated in an addendum to the first performance report for the programme budget for the biennium 1990–1991 (A/C.5/45/45/Add.1), this tendency to exceed appropriations has continued in 1990–1991 and, as indicated to the Advisory Committee on Administrative and Budgetary Questions, a shortfall of over $6 million under the provisions for temporary assistance for meetings and contributions to joint activities is projected in the current biennium. Accordingly, these estimates include proposals for significant growth that should provide adequate resources for Vienna in 1992–1993, assuming that conference activities remain at broadly the same level. Given the serious uncertainties about future arrangements for conference services at Vienna, however, it is proposed that additional requirements for services provided by UNIDO should be provided for on a non-recurrent basis at this point.

32.127 The Joint Library Service of the Vienna International Centre was established in October 1979 and is administered by IAEA on behalf of all organizations and units at the Centre in accordance with the Memorandum of Understanding of 31 March 1977. The cost-sharing arrangement in force since 1 June 1980 is as follows:

(*a*) All costs of services and materials, including acquisition of books and journals, identified as entirely or primarily incurred for a particular organization or unit are charged to that unit;

(*b*) All costs of staff, services and materials, including acquisitions, for general use are shared among the user organizations on the basis of the number of Professional staff in each organization.

32.128 The Common Printing Service of the Vienna International Centre was also established in October 1979 under the aegis of IAEA, providing offset printing and related reproduction services to all organizations at the Vienna International Centre under the terms of the Memorandum of Understanding dated 31 March 1977. Cost-sharing is based on the number of page impressions produced per organization, subject to adjustment to account for certain fixed cost elements.

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[3] Ibid., *Forty-fourth Session, Supplement No. 7A* (A/44/7/Add.1–8), document A/44/7/Add.4.

[4] Ibid., para. 4.

PROGRAMME OF WORK

(a) *EDITORIAL AND OFFICIAL RECORDS SERVICES (UNIDO)*

TABLE 32.58. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	65.2	1.0	–	66.2	3.3	69.5
Temporary assistance for meetings	232.1	4.1	60.7	296.9	14.9	311.8
Common staff costs	22.8	0.4	–	23.2	1.0	24.2
Contributions to joint activities	736.5	11.9	531.0	1 279.4	127.4	1 406.8
TOTAL	1 056.6	17.4	591.7	1 665.7	146.6	1 812.3

(2) *Extrabudgetary resources*	–
Total	1 812.3

TABLE 32.59. POST REQUIREMENTS

Subprogramme: Editorial and official records services (UNIDO)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
General Service category								
Other levels	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1

Subprogramme 1. Editorial and official records services (UNIDO)

32.129 Under current arrangements, these services are provided to the United Nations by the Language and Documentation Division of UNIDO. As indicated above, these arrangements are currently under review. Internal typing services are provided by the Translation Service of UNIDO and related provision is made under subprogramme 3 below.

Activities:

Conference services

Editorial and official records services: planning and coordination of the production schedule for documentation in accordance with the requirements of meetings; editing and processing of documentation for meetings; editing of other reports and publications; text processing of fair copy for reproduction; central facility for preparation of correspondence and notes verbales.

32.130 Workload statistics for 1986–1987 and 1988–1989 are shown in table 32.60 below, together with estimates for 1990–1991.

TABLE 32.60 EDITORIAL AND OFFICIAL RECORDS SERVICES: WORKLOAD STATISTICS

	1986-1987 (actual)	1988-1989 (actual)	1990-1991 (estimate)
Editing (thousands of words)	4 741.7	3 752.3	3 070.0
Documents control (pages)	227 098	274 526	296 832
Typing (internal) (thousands of words)	41 183	47 204	46 413
Typing (Correspondence Unit) (thousands of words)	628	909	667

Resource requirements (at revised 1991 rates)

Established posts

32.131 Provision is retained for a General Service (Other level) post to be made available to UNIDO to provide administrative support for the Documents Control Unit.

Temporary assistance for meetings

32.132 Requirements of $296,900, including growth of $60,700, are estimated for additional temporary staff required to supplement editorial and typing staff in the Language and Documentation Division of UNIDO. As indicated above, pending settlement of the uncertainties relating to arrangements for conference services at Vienna, this growth is proposed on a non-recurrent basis.

Contributions to joint activities

32.133 Requirements of $1,279,400, including non-recurrent growth of $531,000, are estimated for reimbursements to UNIDO for documents control, editorial and typing services provided by UNIDO staff members or contracted for by UNIDO.

(b) *MEETING, INTERPRETATION AND VERBATIM REPORTING SERVICES (UNITED NATIONS)*

TABLE 32.61. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	3 103.7	(11.9)	198.6	3 290.4	333.6	3 624.0
Temporary assistance for meetings	1 177.8	19.0	749.6	1 946.4	97.4	2 043.8
Overtime	24.2	0.4	–	24.6	1.2	25.8
Common staff costs	1 083.2	(2.4)	69.6	1 150.4	111.6	1 262.0
Travel of staff	9.2	0.2	–	9.4	0.5	9.9
Data-processing services	–	–	1.5	1.5	–	1.5
Furniture and equipment	–	–	8.8	8.8	0.4	9.2
Contributions to joint activities	–	–	33.2	33.2	3.3	36.5
TOTAL	5 398.1	5.3	1 061.3	6 464.7	548.0	7 012.7

(2) *Extrabudgetary resources*	–
Total	7 012.7

TABLE 32.62. POST REQUIREMENTS

Subprogramme: Meeting, interpretation and verbatim reporting services (United Nations)

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	2	2	–	–	–	–	2	2
P-4	10	10	–	–	–	–	10	10
P-3	9	9	–	–	–	–	9	9
P-2/1	1	1	–	–	–	–	1	1
TOTAL	22	22	–	–	–	–	22	22
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	3	6	–	–	–	–	3	6
TOTAL	4	7	–	–	–	–	4	7
GRAND TOTAL	26	29	–	–	–	–	26	29

Subprogramme 2. Meeting, interpretation and verbatim reporting services (United Nations)

32.134 Under current arrangements, these services are provided by the United Nations for itself and UNIDO and interpretation services are on occasion also provided to IAEA on a reimbursable basis. As indicated above, these arrangements are currently under review.

Activities:

Conference services

Meeting, interpretation and verbatim reporting services: provision of meeting planning services for the United Nations and UNIDO; scheduling of meetings and allocation of related resources; and provision of simultaneous interpretation in the six official languages for UNIDO and Vienna-based United Nations units as well as for meetings convened in Vienna by other departments and offices of the Secretariat.

32.135 Actual workload statistics are shown in table 32.63 below for 1986–1987 and 1988–1989, together with estimates for 1990–1991.

TABLE 32.63 MEETING, INTERPRETATION AND VERBATIM REPORTING SERVICES: WORKLOAD STATISTICS

	1986-1987 (actual)	*1988-1989 (actual)*	*1990-1991 (estimate)*
Meetings	2 989	3 490	3 794
Interpreter-days	8 380	7 782	7 800

Resource requirements (at revised 1991 rates)

Established posts

32.136 It is proposed to establish three General Service (Other level) posts in the Meetings Planning and Interpretation Service to reflect the fact that these support staff are required on a full-time basis and, in fact, have been retained full time, although financed from temporary assistance funds. One post would accommodate the secretary to the Chief of the Meetings Planning and Interpretation Service; a second would provide for a personnel clerk, assigned to the

Division of Administrative and Common Services and responsible for administrative tasks related to the engagement of free-lance interpreters, and the third post would provide for an administrative clerk for the Interpretation Service. These new posts are provided for as conversions from temporary assistance for meetings.

Temporary assistance for meetings

32.137 Requirements of $1,946,400, including growth of $749,600, are estimated for the cost of temporary interpreters and conference clerks and meeting-servicing staff. It is difficult to project requirements from past experience, since the full complement of permanent interpreters were on board only from 1990. The requested growth reflects past experience of conference activity, the availability of the full complement of staff interpreters and the proposed conversion from temporary assistance of three General Service posts referred to above. Without the establishment of the latter posts, the requested growth for this object would have been correspondingly higher.

Overtime

32.138 Requirements of $24,600, at the revalued resource base level, are estimated for overtime requirements during periods of peak activity.

Travel of staff

32.139 Requirements of $9,400, at the revalued resource base level, are estimated for travel of staff to coordination meetings at Headquarters and Geneva.

Data-processing services

32.140 A new provision of $1,500 is requested for software for a PC that in 1992 will replace one of the workstations now used by the Meetings Planning Section.

Furniture and equipment

32.141 A new provision of $8,800 is requested for replacement of a workstation in the Meetings Planning Section by a PC and printer.

Contribution to joint activities

32.142 A new provision of $33,200 is requested for reimbursements to UNIDO in respect of urgent reproduction work undertaken for documentation for meetings, reflecting a redeployment of resources from the provision for printing under subprogramme 5 below.

(c) *TRANSLATION SERVICES (UNIDO)*

TABLE 32.64. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	3 439.6	(1.0)	–	3 438.6	320.7	3 759.3
Temporary assistance for meetings	6 116.9	94.7	(530.2)	5 681.4	284.5	5 965.9
Common staff costs	1 201.2	2.0	–	1 203.2	105.4	1 308.6
Contributions to joint activities	2 430.3	37.6	4 783.2	7 251.1	722.2	7 973.3
TOTAL	13 188.0	133.3	4 253.0	17 574.3	1 432.8	19 007.1

(2) *Extrabudgetary resources*	–
Total	19 007.1

TABLE 32.65. POST REQUIREMENTS

Subprogramme: Translation services (UNIDO)

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-4	8	8	–	–	–	–	8	8
P-3	12	12	–	–	–	–	12	12
TOTAL	20	20	–	–	–	–	20	20
General Service category								
Other levels	15	15	–	–	–	–	15	15
TOTAL	15	15	–	–	–	–	15	15
GRAND TOTAL	35	35	–	–	–	–	35	35

Subprogramme 3. Translation services (UNIDO)

32.143 Under current arrangements, translation services are provided to the United Nations by the Language and Documentation Division of UNIDO. As indicated above, these arrangements are currently under review. Requirements have been estimated on the assumption that conference activity at Vienna will remain broadly stable in 1992–1993.

Activities:

Conference services

Translation services: translation and revision of documents, official correspondence and publications; arranging for contractual translation and other services; and provision of reference and terminology services for translators, interpreters and editors.

32.144 Actual figures for translation workload for the United Nations in 1986–1987 and 1988–1989 are shown in table 32.66 below, together with an estimate for 1990–1991.

TABLE 32.66 TRANSLATION SERVICES: WORKLOAD STATISTICS

	1986-1987 (actual)	*1988-1989 (actual)*	*1990-1991 (estimate)*
Thousand words translated	20 698.3	23 498.5	24 535.0

Resource requirements (at revised 1991 rates)

Established posts

32.145 Established posts under the regular budget of the United Nations have been made available to UNIDO for documentation and language services since the establishment of joint service arrangements at Vienna. Pending the results of current consultations with UNIDO and IAEA, it is proposed to maintain the same number of established posts for the Translation Service.

Temporary assistance for meetings

32.146 Requirements of $5,681,400, including negative growth of $530,200, are estimated for temporary translation and support staff needed to supplement the permanent capacity of the Language and Documentation Division of UNIDO in meeting the needs of the United Nations. The proposed reduction reflects past experience and partially offsets an increase for contributions to joint activities for reimbursements to UNIDO for work done by permanent UNIDO staff or contracted for by UNIDO. Pending final decisions on arrangements for conference services at Vienna in 1992–1993, the proposed increases for contributions to joint activities are being proposed on a non-recurrent basis. On the same basis, part of the proposed reduction for temporary assistance is included in these estimates on a non-recurrent basis.

Contributions to joint activities

32.147 Requirements of $7,251,100, including growth of $4,783,200, are estimated for reimbursements to UNIDO for translation and related services undertaken for the United Nations by UNIDO staff or contracted for by UNIDO. The estimates also include provision for reimbursement to UNIDO for related administrative support costs ($532,100) arising in its Financial Services and Personnel Services Divisions. The large increase proposed, which is partially offset by a reduction under temporary assistance for meetings, reflects the experience of recent years, with increasing workload not being reflected in increasing appropriations. The requested provision should cover the requirements for translation services in 1992–1993 if, as assumed, conference activity at Vienna remains broadly stable. As indicated above, the requested growth for this object is included on a non-recurrent basis pending the result of continuing consultations concerning the further arrangements for conference services at Vienna.

(d) *PUBLISHING SERVICES (UNIDO)*

TABLE 32.67. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Temporary assistance for meetings	371.4	6.1	(29.8)	347.7	17.4	365.1
Contributions to joint activities	786.1	13.1	1 186.2	1 985.4	197.8	2 183.2
TOTAL	1 157.5	19.2	1 156.4	2 333.1	215.2	2 548.3

(2) *Extrabudgetary resources* –

Total	2 548.3

Subprogramme 4. Publishing services (UNIDO)

32.148 Under current arrangements, publishing services are provided to the United Nations by the Language and Documentation Division of UNIDO. As indicated above, these arrangements are currently under review. Requirements are estimated on the basis that conference activity at Vienna will remain broadly stable in 1992–1993. It should be noted that reproduction services are also provided to the United Nations and other occupants of the Vienna International Centre by the common printing service operated by IAEA. For reasons of administrative convenience, provisions related to this common service are shown under subprogramme 5 below.

Activities:

Conference services

Publishing services: provision of typesetting, layout, graphic presentation and related printing services; reproduction of material prepared by United Nations bodies; distribution of documentation.

32.149 Actual workload statistics are shown in table 32.68 below for 1986–1987 and 1988–1989, together with estimates for 1990–1991.

TABLE 32.68 PUBLISHING SERVICES: WORKLOAD STATISTICS

	1986-1987 (actual)	*1988-1989 (actual)*	*1990-1991 (estimate)*
Printing (time logged, hours)	8 695.5	8 929.0	12 393.2
Reproduction (thousand page impressions) (UNIDO)	87 772.7	94 743.0	88 487.4
Distribution (units)	4 767 233	4 735 049	4 708 407

Resource requirements (at revised 1991 rates)

Temporary assistance for meetings

32.150 Requirements of $347,700, including negative growth of $29,800, are estimated for temporary staff to meet peak workload requirements for the Printing, Reproduction and Distribution Units. The modest reduction is based on past experience and partially offsets a proposed increase for contributions to joint activities. Pending the results of consultations on future arrangements for conference services at Vienna, the latter increase is proposed on a non-recurrent basis. On the same basis, the reduction for this object is proposed as non-recurrent.

Contributions to joint activities

32.151 Requirements of $1,985,400, including growth of $1,186,200, are estimated for reimbursements to UNIDO for publishing services to be provided during 1992–1993. The estimate reflects past experience and, as indicated above, is proposed on a non-recurrent basis, pending the results of consultations with UNIDO and IAEA on arrangements for conference services at Vienna.

(e) *LIBRARY INFORMATION SERVICES (IAEA)*

TABLE 32.69. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Supplies and materials	388.2	6.1	(13.6)	380.7	19.0	399.7
Contributions to joint activities	2 033.9	31.3	(344.3)	1 720.9	171.8	1 892.7
TOTAL	2 422.1	37.4	(357.9)	2 101.6	190.8	2 292.4

(2) *Extrabudgetary resources*	–
Total	2 292.4

Subprogramme 5. Library information services (IAEA)

32.152 The Vienna International Centre's library is operated by IAEA as a common service for all organizations at the Vienna International Centre. For administrative convenience, estimates under this subprogramme also include a provision for common printing services provided by IAEA.

Activities:

Conference services

Library services: selection, acquisition and maintenance of books, documents, publications, serials, journals, newspapers and other material; cataloguing, indexing and processing of material acquired; and provision of reference and loan services to users.

Resource requirements (at 1991 revised rates)

Supplies and materials

32.153 Requirements of $380,700, including negative growth of $13,600, are estimated for library books and supplies. The modest reduction proposed reflects past experience.

Contributions to joint activities

32.154 Requirements of $1,720,900, including negative growth of $344,300, are estimated for library services ($586,400, including negative growth of $249,800), printing services ($1,130,200, including negative growth of $94,500) and joint computer services ($4,300, at the revalued resource base level).

32.155 The reduction proposed for printing services reflects experience in recent years and a proposed redeployment of $33,200 to subprogramme 2 for urgent printing needs met by UNIDO. The reduction proposed for library services reflects the proposed adjustment of the reimbursement formula to IAEA to reflect more accurately the relative number of United Nations and UNIDO staff at the Vienna International Centre. The provision for computer services relates to use by the International Trade Law Branch of the mainframe-based Vienna International Centre Library Catalogue and the computerization of the Trade Law Library's catalogue.

SECTION 33. ADMINISTRATION AND MANAGEMENT

TABLE 33.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

	Estimated additional requirements at revised 1991 rates							
1990-1991 appropriation	*Revaluation of 1990-1991 resource base*		*Resource growth*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	$	%	$	%	$	$	%	
392 738.7	3 622.4	0.9	9 810.5	2.4	406 171.6	29 012.1	7.1	435 183.7

Analysis of real growth (at revised 1991 rates)

	Resource growth				
(1) Total revalued 1990-1991 resource base	*(2) Actual*	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	*Rate of real growth (5) over (1)*
396 361.1	9 810.5	9 430.2	251.2	631.5	0.1%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	13 174.3	15 973.1
Support to extrabudgetary administrative structures	5 766.5	6 264.6
(ii) Extrabudgetary programmes	82.2	93.7
Support to extrabudgetary substantive activities	2 999.9	2 382.5
Technical cooperation reimbursement resources	10 056.3	8 494.9
Peace-keeping activities	10 505.5	12 073.5
Trust Fund for German Language Translation	185.4	201.7
Total (*a*)	42 770.1	45 484.0
(*b*) Substantive activities		
Trust Fund for contribution to the United Nations Special Account	249.6	–
Trust Fund in the Coordinated Procurement of the United Nations system	238.5	–
Total (*b*)	488.1	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	43 258.2	45 484.0
	Total, direct costs	480 667.7

TABLE 33.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*					
	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Established posts (3)*	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*	*Special adjustments (7)*	*Total (8)*	*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
A. Office of the Under-Secretary-General for Administration and Management	14 557.5	9 341.6	–	–	224.2	11.6	–	235.8	(9 105.8)	5 451.7
B. Office of Human Resources Management	27 249.6	103.5	–	–	991.6	165.2	–	1 156.8	1 053.3	28 302.9
C. Office of Programme Planning, Budget and Finance	22 599.5	88.7	–	–	1 011.9	31.8	–	1 043.7	955.0	23 554.5
D. Office of General Services	189 745.5	1 267.3	–	–	3 147.9	3 880.4	309.2	7 337.5	6 070.2	195 815.7
E. Administration, Geneva	96 643.6	246.1	361.3	–	958.2	916.0	–	2 235.5	1 989.4	98 633.0
F. Administration, Vienna	31 993.6	–	–	–	197.0	482.9	1 487.8	2 167.7	2 167.7	34 161.3
G. Administration, Nairobi	4 047.4	–	–	–	149.6	140.1	–	289.7	289.7	4 337.1
H. Internal audit services	5 902.0	17.3	–	–	211.0	9.2	–	220.2	202.9	6 104.9
TOTAL	392 738.7	11 064.5	361.3	–	6 891.4	5 637.2	1 797.0	14 686.9	3 622.4	396 361.1

TABLE 33.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					
	1990-1991 appropriation	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth* %
A. Office of the Under-Secretary-General for Administration and Management	14 557.5	(9 105.8)	8 866.3	14 318.0	1 189.6	15 507.6	1.5
B. Office of Human Resources Management	27 249.6	1 053.3	780.0	29 082.9	1 899.6	30 982.5	2.4
C. Office of Programme Planning, Budget and Finance	22 599.5	955.0	192.0	23 746.5	1 420.1	25 166.6	0.9
D. Office of General Services	189 745.5	6 070.2	1 090.4	196 906.1	15 592.8	212 498.9	0.4
E. Administration, Geneva	96 643.6	1 989.4	(2 077.7)	96 555.3	5 583.4	102 138.7	(2.1)
F. Administration, Vienna	31 993.6	2 167.7	574.0	34 735.3	2 157.5	36 892.8	1.9
G. Administration, Nairobi	4 047.4	289.7	267.4	4 604.5	777.9	5 382.4	0.1
H. Internal audit services	5 902.0	202.9	118.1	6 223.0	391.2	6 614.2	1.9
TOTAL	392 738.7	3 622.4	9 810.5	406 171.6	29 012.1	435 183.7	0.1

TABLE 33.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					*Rate of real growth*
Objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*%*
Established posts	146 083.4	5 663.8	1 233.6	152 980.8	9 826.2	162 807.0	0.9
Temporary assistance for meetings	1 312.9	25.2	–	1 338.1	79.2	1 417.3	–
General temporary assistance	4 145.2	(1 325.4)	834.5	3 654.3	296.2	3 950.5	(5.6)
Consultants	206.4	5.4	(24.6)	187.2	15.3	202.5	(11.6)
Overtime and night differential	6 464.5	148.0	134.9	6 747.4	520.1	7 267.5	2.0
Temporary posts	1 158.9	69.9	(639.6)	589.2	27.6	616.8	(52.0)
Individual service contracts	313.8	8.2	–	322.0	26.9	348.9	–
Institutional service contracts	372.2	9.8	–	382.0	31.5	413.5	–
Common staff costs	54 181.4	2 163.6	210.2	56 555.2	3 740.4	60 295.6	0.4
Representation allowances	41.6	1.2	–	42.8	–	42.8	–
Staff welfare	251.8	5.6	(25.0)	232.4	15.5	247.9	(9.7)
Travel of staff	1 308.4	20.1	436.5	1 765.0	146.0	1 911.0	9.5
Training	5 312.6	123.6	854.5	6 290.7	472.4	6 763.1	11.1
External printing and binding	329.5	8.4	–	337.9	27.9	365.8	–
Data-processing services	6 711.7	(5 941.5)	4 886.3	5 656.5	530.2	6 186.7	–
Advertising and promotion	229.9	6.1	–	236.0	19.4	255.4	–
Rental and maintenance of premises	64 923.4	1 650.4	(232.7)	66 341.1	5 239.2	71 580.3	(0.6)
Utilities	27 527.0	1 885.2	(1 640.2)	27 772.0	2 105.1	29 877.1	(5.5)
Rental and maintenance of furniture and equipment	13 290.6	342.4	1 154.4	14 787.4	1 176.2	15 963.6	8.4
Communications	30 115.7	380.1	(1 100.6)	29 395.2	2 174.5	31 569.7	(3.8)
Official functions	26.5	0.8	1.0	28.3	2.0	30.3	3.6
Maintenance, furniture and equipment	4 946.7	154.1	–	5 100.8	499.2	5 600.0	–
Miscellaneous services	1 852.5	40.9	(213.0)	1 680.4	118.1	1 798.5	(11.2)
Supplies and materials	6 601.2	85.6	369.2	7 056.0	515.6	7 571.6	4.9
Furniture and equipment	8 392.6	(3 159.4)	2 952.3	8 185.5	650.6	8 836.1	5.4
Contribution to common services arrangements	5 740.2	95.6	654.6	6 490.4	555.9	7 046.3	11.2
Contribution to joint services arrangements	898.1	1 154.7	(35.8)	2 017.0	200.9	2 217.9	(1.7)
TOTAL	392 738.7	3 622.4	9 810.5	406 171.6	29 012.1	435 183.7	0.1

TABLE 33.5. POST REQUIREMENTS

Organizational unit: Department of Administration and Management

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	3	3	–	–	–	–	3	3
D-2	14	14	–	–	–	–	14	14
D-1	26	28	–	–	3	3	29	31
P-5	58	63	–	–	13	13	71	76
P-4	85	82	–	–	36	40	121	122
P-3	88	89	–	–	29	29	117	118
P-2/1	75	72	–	–	7	7	82	79
TOTAL	350	352	–	–	88	92	438	444
General Service category								
Principal level	67	70	–	–	12	12	79	82
Other levels	972	971	6	6	178	191	1 156	1 168
TOTAL	1 039	1 041	6	6	190	203	1 235	1 250
Other categories								
Security Service	176	176	–	–	10	12	186	188
Local level	19	58	39	–	–	–	58	58
Field Service	18	18	–	–	–	–	18	18
Trades and crafts	148	148	–	–	4	4	152	152
TOTAL	361	400	39	–	14	16	414	416
GRAND TOTAL	1 750	1 793	45	6	292	311	2 087	2 110

A. Office of the Under-Secretary-General for Administration and Management

Overview

TABLE 33A.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
14 557.5	(9 105.8)	(62.5)	8 866.3	60.9	14 318.0	1 189.6	8.3	15 507.6

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
5 451.7	8 866.3	8 783.2	–	83.1	1.5%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	714.3	675.9
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	1 488.5	657.1
Technical cooperation reimbursement resources	4 021.7	1 775.4
Peace-keeping operations	1 511.5	411.3
Total (*a*)	7 736.0	3 519.7
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	7 736.0	3 519.7
	Total, direct costs	19 027.3

TABLE 33A.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates					
	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)–(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
1. Executive direction and management	1 868.6	–	–	–	76.2	9.1	–	85.3	85.3	1 953.9
2. Programme of work										
(*a*) Administration of justice	873.5	–	–	–	35.8	2.1	–	37.9	37.9	911.4
(*b*) Technological innovations policies										
Integrated management information system	9 341.6	9 341.6	–	–	–	–	–	–	(9 341.6)	–
3. Programme support: Executive Office	2 473.8	–	–	–	112.2	0.4	–	112.6	112.6	2 586.4
TOTAL	14 557.5	9 341.6	–	–	224.2	11.6	–	235.8	(9 105.8)	5 451.7

TABLE 33A.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					Rate of real growth
	1990-1991 appropriation	Revaluation of 1990-1991 resource base	Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	%
1. Executive direction and management	1 868.6	85.3	55.1	2 009.0	121.8	2 130.8	2.8
2. Programme of work							
(*a*) Administration of justice	873.5	37.9	28.0	939.4	61.7	1 001.1	3.0
(*b*) Technological innovations policies							
Integrated management information system	9 341.6	(9 341.6)	8 783.2	8 783.2	839.0	9 622.2	–
3. Programme support: Executive Office	2 473.8	112.6	–	2 586.4	167.1	2 753.5	–
TOTAL	14 557.5	(9 105.8)	8 866.3	14 318.0	1 189.6	15 507.6	1.5

TABLE 33A.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					Rate of real growth
Objects of expenditure	1990-1991 appropriation	Revaluation of 1990-1991 resource base	Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	%
Established posts	3 496.4	161.6	20.2	3 678.2	227.4	3 905.6	0.5
General temporary assistance	1 462.7	(1 401.3)	994.6	1 056.0	100.1	1 156.1	–
Overtime	28.7	1.1	–	29.8	2.5	32.3	–
Common staff costs	1 345.6	62.6	7.8	1 416.0	87.5	1 503.5	0.5
Representation allowances	9.2	–	–	9.2	–	9.2	–
Travel of staff	262.1	(22.6)	309.9	549.4	49.4	598.8	–
Training	–	–	247.1	247.1	23.6	270.7	–
Data-processing services	5 961.1	(5 961.1)	4 886.3	4 886.3	466.7	5 353.0	–
Rental and maintenance of equipment	13.1	0.3	30.0	43.4	3.5	46.9	223.8
Communications	13.5	0.4	66.1	80.0	7.6	87.6	–
Official functions	0.8	–	–	0.8	–	0.8	–
Supplies and materials	–	–	39.9	39.9	3.8	43.7	–
Furniture and equipment	1 964.3	(1 946.8)	2 264.4	2 281.9	217.5	2 499.4	143.4
TOTAL	14 557.5	(9 105.8)	8 866.3	14 318.0	1 189.6	15 507.6	1.5

TABLE 33A.5. POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary-General for Administration and Management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	4	5	–	–	–	–	4	5
P-4	4	3	–	–	1	1	5	4
P-3	1	1	–	–	1	1	2	2
TOTAL	13	13	–	–	2	2	15	15
General Service category								
Principal level	4	4	–	–	–	–	4	4
Other levels	23	23	–	–	3	3	26	26
TOTAL	27	27	–	–	3	3	30	30
GRAND TOTAL	40	40	–	–	5	5	45	45

33A.1 The Department of Administration and Management comprises the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Finance, the Office of Human Resources Management, the Office of General Services and the Internal Audit Division.

33A.2 The Office of the Under-Secretary-General is responsible for implementing Programme 40, Administrative direction and management, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1). The main objective of this programme is to enhance the policy coherence of the Organization in the administrative, financial and human resource areas. Under this programme, the Office has direct responsibility for the administration of the internal justice system in the Secretariat, staff-management relations and technological innovation policies. Subprogramme 1 of Programme 40, Internal audit services, is carried out by the Internal Audit Division. Activities and resources for that subprogramme are presented in section 33H, Internal audit services, of the proposed programme budget.

33A.3 In response to the recommendation of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations, administration and common services for the Department have been consolidated in a single executive office under the Office of the Under-Secretary-General.

33A.4 During the biennium 1992-1993, efforts will continue to be made to reform the internal justice system and to establish a more effective framework for staff-management relations. Efforts will be made to maximize the potential of technological innovations in office automation, computer technology and communications, taking into account the diverse needs of the Organization. The first phase of the integrated management information system will be completed during the biennium.

33A.5 Activities and resources for staff-management relations, which are carried out by the Under-Secretary-General and his immediate staff, are included under Executive direction and management. Activities and resources related to the administration of justice and the integrated management information system are presented under the Programme of work.

33A.6 The estimated percentage distribution of the total resources of the Office of the Under-Secretary-General in 1992-1993 would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
A. Executive direction and management, including staff-management relations	13.7	–
B. Programme of work	68.5	97.5
C. Programme support	17.8	2.5
TOTAL	100.0	100.0

33A.7 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
Subprogramme 2. Administration of justice	9.4	15.8
Subprogramme 3.[*] Staff-management relations	[a]	–
Subprogramme 4.[*] Technological innovations policies (IMIS)	90.6	84.2
TOTAL	100.0	100.0

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[*] High priority.

[a] Resources for subprogramme 3 are included under Executive direction and management.

1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 33A.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 128.9	54.9	–	1 183.8	66.5	1 250.3
General temporary assistance	2.0	–	–	2.0	0.2	2.2
Overtime	17.3	0.7	–	18.0	1.5	19.5
Common staff costs	434.5	21.3	–	455.8	25.5	481.3
Representation allowances	9.2	–	–	9.2	–	9.2
Travel of staff	232.3	7.2	–	239.5	19.8	259.3
Rental and maintenance of equipment	13.1	0.3	30.0	43.4	3.5	46.9
Communications	13.5	0.4	–	13.9	1.2	15.1
Official functions	0.8	–	–	0.8	–	0.8
Furniture and equipment	17.0	0.5	25.1	42.6	3.6	46.2
TOTAL	1 868.6	85.3	55.1	2 009.0	121.8	2 130.8

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	45.0	–
(ii) Extrabudgetary programmes	–	–
Total (*a*)	45.0	–
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	45.0	–
	Total	2 130.8

TABLE 33A.7. POST REQUIREMENTS

Executive direction and management

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
TOTAL	5	5	–	–	–	–	5	5
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	4	4	–	–	–	–	4	4
TOTAL	5	5	–	–	–	–	5	5
GRAND TOTAL	10	10	–	–	–	–	10	10

33A.8 The Office of the Under-Secretary-General provides overall direction, supervision and management of the activities of the Department of Administration and Management.

33A.9 As indicated in paragraph 33A.5 above, the activities and resources proposed for staff-management relations (Programme 40, subprogramme 3, of the medium-term plan for the period 1992-1997) are included under Executive direction and management.

Subprogramme 3. Staff-management relations

33A.10 The framework for conducting staff-management activities will be clearly defined by consolidating texts regulating staff-management relations. The machinery for staff-management relations at Headquarters and other United Nations offices will be monitored continuously in order to ensure effective handling of staff-management issues and staff participation in matters relating to their welfare. Information activities will be undertaken to foster a better understanding of staff-management relations.

Activities:

Administrative support

Human resources management:

(i) Substantive and technical servicing of two sessions of the Staff-Management Coordination Committee (annual) and meetings of the Joint Advisory Committee and its subsidiary bodies at Headquarters, including preparation of background papers on staff-management issues and proposals for resolving them;

(ii) Liaison with staff associations and management at duty stations away from Headquarters and with chairmen of staff-management bodies and monitoring of the activities of joint advisory committees away from Headquarters and the activities of departmental consultative bodies at Headquarters;

(iii) Information materials on staff-management relations.

Resource requirements (at revised 1991 rates)

General temporary assistance

33A.11 The resources requested ($2,000) would cover the cost of hiring temporary staff to cope with the peak workload during sessions of the General Assembly.

Overtime

33A.12 The proposed provision ($18,000) relates to the heavy workload in connection with the servicing of the Fifth Committee of the General Assembly and unavoidable requirements in the Office of the Under-Secretary-General.

Travel of staff

33A.13 Of the estimated requirements of $239,500, an amount of $32,700 relates to travel of the Under-Secretary-General undertaken at the request of or on behalf of the Secretary-General, as well as to travel of other staff within the Office to represent the Under-Secretary-General on matters requiring his direct involvement. The remaining amount of $206,800 relates to travel of representatives of the staff and the administration to attend annual meetings of the Staff-Management Coordination Committee, in accordance with its terms of reference as outlined in ST/SGB/176/Rev.2.

Rental and maintenance of equipment

33A.14 A provision of $43,400, involving growth of $30,000, is requested to cover the estimated maintenance costs of office automation equipment in the entire Office of the Under-Secretary-General. The growth is attributable to the maintenance cost of additional equipment acquired in 1990.

Communications

33A.15 The estimated requirements ($13,900) relate to telephone and other communications expenditures incurred by the Office as a whole.

Furniture and equipment

33A.16 A provision of $42,600, including growth of $25,100, is proposed for the replacement of existing office automation equipment for the entire Office of the Under-Secretary-General.

2. PROGRAMME OF WORK

(a) *ADMINISTRATION OF JUSTICE*

TABLE 33A.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	589.4	25.8	20.2	635.4	41.0	676.4
General temporary assistance	57.3	2.1	–	59.4	4.9	64.3
Common staff costs	226.8	10.0	7.8	244.6	15.8	260.4
TOTAL	873.5	37.9	28.0	939.4	61.7	1 001.1

TABLE 33A.8 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	482.8	540.8
(ii) Extrabudgetary programmes	–	–
Total (*a*)	482.8	540.8
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	482.8	540.8
	Total	1 541.9

TABLE 33A.9. POST REQUIREMENTS

Programme: Administration of justice

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	–	1	–	–	–	–	–	1
P-4	2	1	–	–	1	1	3	2
P-3	–	–	–	–	1	1	1	1
TOTAL	2	2	–	–	2	2	4	4
General Service category								
Other levels	6	6	–	–	2	2	8	8
TOTAL	6	6	–	–	2	2	8	8
GRAND TOTAL	8	8	–	–	4	4	12	12

Subprogramme 2. Administration of justice

33A.17 During the biennium 1992-1993, reforms of the internal justice system will continue, in particular with regard to improving the informal procedures for amicable settlement of staff grievances in order to ensure equitable and efficient administration of justice in the Secretariat. The functioning of the Joint Appeals Boards and Joint Disciplinary Committees will be monitored to prevent recurrence of a backlog. A study on the overall system of administration of justice will be submitted to the General Assembly at its forty-seventh session.

Activities:

Administrative support

(*a*) Parliamentary services:

(i) Parliamentary documentation: report to the General Assembly at its forty-seventh session on the overall system of administration of justice;

(ii) Substantive services: substantive servicing of the General Assembly with regard to the administration of justice within the Secretariat;

(*b*) Human resources management:

(i) Substantive and technical servicing of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Grievance Panel and Panel of Counsel, including assistance in processing appeals; assistance in conducting investigations; provision of legal and procedural advice; preparation of draft summaries of facts and contentions; legal and administrative research; constitution of panels and scheduling of hearings; and maintenance of records of proceedings;

(ii) Provision of advice to staff members on appeals and disciplinary matters and assistance in settlement of cases;

(iii) Provision of legal advice to the Secretary-General on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the Administrative Tribunal and administrative decisions;

(iv) Establishment of administrative policies, procedures and machinery for the proper functioning of the internal justice system and issuance of staff rules and administrative directives concerning disciplinary measures and appeals.

Resource requirements (at revised 1991 rates)

Established posts

33A.18 In response to the recommendations of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations, a reform programme in the area of administration of justice began in 1987. In an effort to streamline the appeals process, the secretariats of the Headquarters Joint Appeals Board and the Headquarters Joint Disciplinary Committee were consolidated into one, with effect from 1 October 1990. In the light of this combined function, it is proposed to upgrade from P-4 to P-5 the post of the Secretary of the Joint Appeals Board and the Joint Disciplinary Committee.

General temporary assistance

33A.19 A provision of $59,400, involving no resource growth, is proposed to cover assistance to the Joint Appeals Board in processing pending cases.

(b) *TECHNOLOGICAL INNOVATIONS POLICIES*

Subprogramme 4. Technological innovations policies

33A.20 The main objective of the subprogramme is to develop and coordinate policies and procedures for the introduction of technological innovations at all duty stations of the Secretariat and to ensure adherence to standards and compatibility of technology. The advent of improved telecommunications and the requirements for fast and simple electronic voice exchange among all duty stations have made it all the more necessary to harmonize existing technologies and to prevent future incompatibilities, given the major investment involved.

33A.21 The integrated management information system IMIS, the first phase of which was approved by the General Assembly in section XII of its resolution 43/217 of 21 December 1988, is a significant step towards the electronic integration of offices performing administrative tasks regardless of location. Implementation of the project was planned in phases. Phase one involves designing and implementing modules that provide a functional core for the system and modules that provide bridges with existing systems. In phase two, modules whose existence and utility are contingent upon the design and implementation of the modules built in the first phase will be added. It is intended to complete the first phase of this project during the biennium 1992-1993.

33A.22 The Technological Innovations Board, an interdepartmental board under the chairmanship of the Under-Secretary-General for Administration and Management, will continue to promulgate policies, standards and procedures relating to the acquisition and use of office automation equipment. The activities of the Board will be expanded to cover all aspects of office automation, as represented by software and hardware related to microcomputers and minicomputers, all aspects of mainframe computer applications and operations, and local and global telecommunications.

33A.23 Another relevant development is the establishment of an optical disk system for storage and retrieval of documentation, for which provision has been made under section 32, Conference services, of the proposed programme budget. That system, approved by the General Assembly in its resolution 44/201 of 21 December 1989, should permit the storage, retrieval and electronic transmission of text for display on a monitor or for printing at all United Nations locations. It is expected that, on the basis of the experience gained in the introduction of the technology in the area of conference and library services, applications may be extended, in phases, to other areas of common services such as human resources management, general services and public information at all duty stations.

INTEGRATED MANAGEMENT INFORMATION SYSTEM

TABLE 33A.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
General temporary assistance	1 403.4	(1 403.4)	994.6	994.6	95.0	1 089.6
Travel of staff	29.8	(29.8)	309.9	309.9	29.6	339.5
Training	–	–	247.1	247.1	23.6	270.7
Data-processing services	5 961.1	(5 961.1)	4 886.3	4 886.3	466.7	5 353.0
Communications	–	–	66.1	66.1	6.4	72.5
Supplies and materials	–	–	39.9	39.9	3.8	43.7
Furniture and equipment	1 947.3	(1 947.3)	2 239.3	2 239.3	213.9	2 453.2
TOTAL	9 341.6	(9 341.6)	8 783.2	8 783.2	839.0	9 622.2

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures[a]	*1992-1993 estimated expenditures*[a]
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	106.7	47.3
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	1 488.5	657.1
Technical cooperation reimbursement resources	4 021.7	1 775.4
Peace-keeping operations	1 511.5	411.3
Total (*a*)	7 128.4	2 891.1
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	7 128.4	2 891.1
	Total	12 513.3

[a] Allotments to the IMIS Fund (see para. 33A.26).

33A.24 In its resolution 43/217, the General Assembly approved the implementation of the first phase of the integrated management information system project, at a total cost not to exceed $28 million at 1988 rates within a three-and-one-half year period (see table 33A.11), of which $18,228,000 (65.1 per cent) was to be financed from the regular budget and the remaining $9,772,000 (34.9 per cent) from extrabudgetary resources.

TABLE 33A.11. TOTAL ESTIMATED COSTS OF THE INTEGRATED MANAGEMENT INFORMATION SYSTEM AT 1988 RATES*

(Thousands of United States dollars)

	1989	*1990*	*1991*	*1992*	*Total*
Technical development	2 340.2	3 962.5	3 523.8	537.0	10 363.5
Hardware	550.0	550.0	1 000.0	1 000.0	3 100.0
Operating system software	350.0	255.0	510.0	415.0	1 530.0
Database management systems software	350.0	245.0	490.0	385.0	1 470.0
Existing software[a]	–	3 500.0[a]	–	–	3 500.0
Terminals	155.0	1 162.5	1 317.5	465.0	3 100.0
Project team staff	1 381.7	1 381.7	1 381.7	691.4	4 836.5
Travel of staff	25.0	30.0	30.0	15.0	100.0
TOTAL	5 151.9	11 086.7	8 253.0	3 508.4	28 000.0

* See A/C.5/43/24; and *Official Records of the General Assembly, Forty-third Session, Supplement No. 7* (A/43/7 and Add.1-13), A/43/7/Add.10.

[a] Redeployed to technical development.

33A.25 The Secretary-General submitted two progress reports on the implementation of the project to the General Assembly, the first one at its forty-fourth session (A/C.5/44/8) and the second at its forty-fifth session (A/C.5/45/20). The second report included information on the benefits to be derived from the implementation of the project and its contribution to the administrative reforms in progress. The Secretary-General will submit a further progress report on the project to the General Assembly at its forty-sixth session.

33A.26 An appropriation of $3,424,000 was approved for 1989 under section 28A of the programme budget for the biennium 1988-1989. A further appropriation of $9,341,600 was approved under the same section of the programme budget for the biennium 1990-1991. At its forty-fourth session, the General Assembly approved the Secretary-General's proposal that these amounts be placed in a separate account so that any unexpended balance could be carried forward to the following biennium until phase I of the project was completed and the final accounts were audited.

33A.27 Because the Organization does not have expertise in developing large-scale integrated systems, it was planned to contract the technical aspects of the project to a specialized firm. Forty-eight consulting firms throughout the world were contacted, and 15 firms made offers. Following the selection of a firm, the consultants began work on the project at the beginning of 1990. In the meantime, the project team was established in phases, as needed. As a result, the rate of expenditure has been slower than originally planned. It is expected that the rate of expenditure will be greater during the logical design and the final implementation phases of the project involving software development, hardware procurement and training of users.

33A.28 Taking into account actual expenditures for 1989 and 1990 and projected expenditures for 1991-1993, as shown in table 33A.12, it is estimated that the total cost of the project will amount to $34,389,800 over the period 1989 to 1993. The increase over the initial estimate approved by the General Assembly ($28,000,000) in its resolution 43/217 reflects recosting at current rates.

33A.29 As shown in table 33A.13, the cost to the regular budget (65.1 per cent) would amount to $22,387,800. Taking into account the resources already appropriated ($12,765,600), the estimated cost to the regular budget for 1992-1993 is $9,622,200.

TABLE 33A.12. TOTAL ESTIMATES FOR THE INTEGRATED MANAGEMENT INFORMATION SYSTEM, 1989-1993

(Thousands of United States dollars)

Main objects of expenditure	*Total initial estimates (1988 rates) (1)*	*Expenditures 1989-1990 (2)*	*Estimated expenditures 1991 (3)*	*1992-1993 estimated expenditures*		*Total estimates 1989-1993 (6)=(2)+(3)+(5)*
				At revised 1991 rates (4)	*At 1992-1993 rates (5)*	
General temporary assistance	4 836.5	923.2	1 221.6	3 489.4	3 774.5	5 919.3
Travel of staff	100.0	161.0	145.6	241.0	260.7	567.3
Training	–	6.5	130.0	258.2	279.3	415.8
Data-processing services	16 863.5	1 354.3	8 198.0	9 124.0	9 869.5	19 421.8
Communications	–	24.2	25.0	57.4	62.1	111.3
Supplies	–	10.8	15.0	38.3	41.4	67.2
Acquisition of hardware	6 200.0	115.0	200.0	7 000.1	7 572.1	7 887.1
TOTAL	28 000.0	2 595.0	9 935.2	20 208.4	21 859.6	34 389.8

Estimated expenditures for 1992-1993 (at revised 1991 rates) from all sources of funds

General temporary assistance

33A.30 The resources proposed ($3,489,400) would cover the cost of the project team staff.

Travel of staff

33A.31 The estimated requirements ($241,000) relate to the travel of project team staff to major duty stations away from New York and travel of IMIS focal points to Headquarters. Experience has demonstrated the need for more extensive consultation with other duty stations than originally planned.

Training

33A.32 The estimated requirements ($258,200) relate to specialized technical training. No provision was made for this item in the original estimates.

Data-processing services

33A.33 The estimated requirements ($9,124,000) relate to the remaining cost of contracting a specialized firm to undertake systems development, including programming, testing, conversion, training of users and installation, for the implementation of the new integrated system at Headquarters and at major duty stations away from Headquarters ($8,823,000) and to the acquisition of software ($301,000).

Communications

33A.34 No provision for communications was made in the initial estimates. It is now estimated that a provision of $57,400 will be required for this purpose.

Supplies

33A.35 Estimated requirements for supplies amount to $38,300.

Acquisition of hardware

33A.36 A provision of $7,000,100 is requested to complete the acquisition of the necessary hardware to implement the system at all major duty stations.

Regular budget share (at 1992-1993 rates)

33A.37 As indicated in paragraph 33A.26, the amounts already appropriated by the General Assembly have been placed in a separate account so that any unexpended balance could be carried forward. Furthermore, as indicated in paragraph 33A.27, the rate of expenditure has been slower than originally planned. The regular budget share (65.1 per cent) in the total estimated cost for 1992-1993 ($21,859,600) amounts to $14,230,600. It is estimated that $4,608,400 of unexpended appropriations from the regular budget will be carried forward to the biennium 1992-1993. Taking these appropriations into account, it is proposed that a non-recurrent provision in the amount of $9,622,200 be appropriated to cover the estimated cost of the project to the regular budget. A breakdown of the estimated requirements is shown in table 33A.13.

TABLE 33A.13. 1989-1991 APPROPRIATIONS AND 1992-1993 ESTIMATED REQUIERMENTS (REGULAR BUDGET SHARE)

(Thousands of United States dollars)

Main objects of expenditure	*Total estimates 1989-1993 (1)*	*Regular budget share (65.1%) (2)*	*Appropriations 1989-1991 (3)*	*Total estimated requirements for 1992-1993 (4)=(2)-(3)*
General temporary assistance	5 919.3	3 853.5	2 763.9	1 089.6
Travel of staff	567.3	369.3	29.8	339.5
Training	415.8	270.7	–	270.7
Data-processing services	19 421.2	12 643.6	7 290.6	5 353.0
Communications	111.3	72.5	–	72.5
Supplies	67.2	43.7	–	43.7
Acquisition of hardware	7 887.1	5 134.5	2 681.3	2 453.2
TOTAL	34 389.8	22 387.8	12 765.6	9 622.2

3. PROGRAMME SUPPORT

TABLE 33A.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 778.1	80.9	–	1 859.0	119.9	1 978.9
Overtime	11.4	0.4	–	11.8	1.0	12.8
Common staff costs	684.3	31.3	–	715.6	46.2	761.8
TOTAL	2 473.8	112.6	–	2 586.4	167.1	2 753.5

TABLE 33A.14 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	79.8	87.8
(ii) Extrabudgetary programmes	–	–
Total (*a*)	79.8	87.8
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	79.8	87.8
	Total	2 841.3

TABLE 33A.15. POST REQUIREMENTS

Programme support: Executive Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4	2	2	–	–	–	–	2	2
P-3	1	1	–	–	–	–	1	1
TOTAL	6	6	–	–	–	–	6	6
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other levels	13	13	–	–	1	1	14	14
TOTAL	16	16	–	–	1	1	17	17
GRAND TOTAL	22	22	–	–	1	1	23	23

33A.38 The Executive Office provides services for the Department of Administration and Management in connection with personnel administration, financial administration and resource planning and use of common services to support the implementation of the work programme.

Resource requirements (at revised 1991 rates)

Overtime

33A.39 The resources requested ($11.800) would cover the overtime requirements of the Executive Office during peak workload periods.

B. Office of Human Resources Management

Overview

TABLE 33B.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
27 249.6[a]	1 053.3	3.8	780.0	2.8	29 082.9	1 899.6	6.5	30 982.5

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
28 302.9	780.0	78.0	–	702.0	2.4%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 825.2	2 068.9
(ii) Extrabudgetary programmes		
Technical cooperation reimbursement resources	490.9	568.0
Peace-keeping activities	636.4	1 317.0
Total (*a*)	2 952.5	3 953.9
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	2 952.5	3 953.9
	Total, direct costs	34 936.4

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[a] This figure excludes an amount of $702,800 for language training appropriated under this section for the biennium 1990–1991. For the biennium 1992–1993, this amount is included under section 23, Economic Commission for Africa ($232,300); section 24, Economic and Social Commission for Asia and the Pacific ($189,500); section 26, Economic Commission for Latin America and the Caribbean ($119,500) and section 27, Economic and Social Commission for Western Asia ($161,500).

TABLE 33B.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*					
	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Established posts (3)*	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*	*Special adjustments (7)*	*Total (8)*	*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
B. Office of Human Resources Management										
A. Executive direction and management (Office of the Assistant Secretary-General)	890.3	–	–	–	32.9	5.3	–	38.2	38.2	928.5
B. Programme of work										
1. Policy planning and analysis	1 577.4	–	–	–	58.7	7.4	–	66.1	66.1	1 643.5
2. Recruitment, placement and career development	8 765.8	-	–	–	361.5	29.3	–	390.8	390.8	9 156.6
3. Staff administration and training										
(*a*) Staff administration	6 794.5	–	–	–	294.9	19.9	–	314.8	314.8	7 109.3
(*b*) Training	6 270.0	–	–	–	133.2	91.8	–	225.0	225.0	6 495.0
4. Medical and employee assistance	2 951.6	103.5	–	–	110.4	11.5	–	121.9	18.4	2 970.0
TOTAL	27 249.6	103.5	–	–	991.6	165.2	–	1 156.8	1 053.3	28 302.9

TABLE 33B.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					
	1990-1991 appropriation	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth* %
B. Office of Human Resources Management							
A. Executive direction and management (Office of the Assistant Secretary-General)	890.3	38.2	–	928.5	57.8	986.3	–
B. Programme of work							
1. Policy planning and analysis	1 577.4	66.1	–	1 643.5	113.1	1 756.6	–
2. Recruitment, placement and career development	8 765.8	390.8	55.2	9 211.8	581.1	9 792.9	0.6
3. Staff administration and training							
(*a*) Staff administration	6 794.5	314.8	181.8	7 291.1	443.0	7 734.1	2.6
(*b*) Training	6 270.0	225.0	583.0	7 078.0	510.4	7 588.4	8.9
4. Medical and employee assistance	2 951.6	18.4	(40.0)	2 930.0	194.2	3 124.2	(3.9)
TOTAL	27 249.6	1 053.3	780.0	29 082.9	1 899.6	30 982.5	2.4

TABLE 33B.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	15 337.2	714.4	93.0	16 144.6	971.2	17 115.8	0.5
General temporary assistance	658.2	24.4	–	682.6	56.4	739.0	–
Consultants	128.3	3.3	–	131.6	10.7	142.3	–
Overtime	93.0	3.7	5.0	101.7	8.3	110.0	5.1
Common staff costs	5 902.2	277.2	36.0	6 215.4	377.8	6 593.2	0.5
Representation allowances	9.6	–	–	9.6	–	9.6	–
Staff welfare	100.9	2.7	(25.0)	78.6	6.4	85.0	(24.1)
Travel of staff	478.9	14.9	–	493.8	40.8	534.6	–
Training	3 181.0	82.8	583.0	3 846.8	317.0	4 163.8	17.8
External printing and binding	91.6	2.4	–	94.0	7.7	101.7	–
Advertising and promotion	229.9	6.1	–	236.0	19.4	255.4	–
Rental and maintenance of premises	22.6	0.6	(10.0)	13.2	1.1	14.3	(43.1)
Rental and maintenance of office automation equipment	430.7	11.6	–	442.3	36.3	478.6	–
Communications	54.8	1.4	–	56.2	4.6	60.8	–
Official functions	4.0	0.1	–	4.1	0.3	4.4	–
Miscellaneous services	5.0	0.1	–	5.1	0.4	5.5	–
Supplies and materials	224.1	6.0	20.0	250.1	20.8	270.9	8.6
Furniture and equipment	297.6	(98.4)	78.0	277.2	20.4	297.6	–
TOTAL	27 249.6	1 053.3	780.0	29 082.9	1 899.6	30 982.5	2.4

TABLE 33B.5. POST REQUIREMENTS

Organizational unit: Office of Human Resources Management

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	3	3	–	–	–	–	3	3
D-1	5	5	–	–	1	1	6	6
P-5	12	13	–	–	2	2	14	15
P-4	20	19	–	–	4	6	24	25
P-3	22	23	–	–	3	3	25	26
P-2/1	12	11	–	–	1	1	13	12
TOTAL	75	75	–	–	11	13	86	88
General Service category								
Principal level	10	12	–	–	3	3	13	15
Other levels	98	96	–	–	11	13	109	109
TOTAL	108	108	–	–	14	16	122	124
GRAND TOTAL	183	183	–	–	25	29	208	212

33B.1 The Office of Human Resources Management is responsible for the implementation of Programme 41, Human resources management, of Major Programme X, Administrative services, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1). The main objective of this programme is to plan, attract, develop and retain a cohesive and productive work force that the United Nations requires in order to discharge its responsibilities under the Charter of the United Nations. In achieving this objective, the Office is guided in its work by the Staff Regulations and Rules of the United Nations and by a series of resolutions on personnel questions adopted annually by the General Assembly.

33B.2 In response to the rapid shifts in international relations, the focus of human resources management will shift from technical servicing to active support for the changing substantive functions of the Organization under the Charter. In order to ensure that the human resources of the Organization are utilized optimally and that staffing needs can be forecast and met adequately, planning and information activities will be centralized under the direct supervision of the Assistant Secretary-General for Human Resources Management.

33B.3 The Office will also aim at elaborating and implementing a comprehensive career development system for staff in all categories and strengthening the programme of career counselling. In the field of recruitment and placement, ways and means will be explored in order to maintain all Member States within their desirable ranges in posts subject to geographical distribution.

33B.4 Efforts will continue to be made on the improvement of the status of women in the Secretariat, pursuant to General Assembly resolution 45/239 C of 21 December 1990, and special measures will be instituted if necessary with a view to increasing the percentage of women in the Professional category and above in posts subject to geographical distribution.

33B.5 The monitoring of the application of staff rules and personnel policies throughout the Secretariat and at different duty stations will continue to play an important role in human resources management, in particular in ensuring consistency of treatment and providing adequate protection to the staff.

33B.6 Training will continue to be emphasized as an integral part of human resources management, focusing in particular on the upgrading and development of substantive knowledge and skills and on technical innovations training.

33B.7 The estimated percentage distribution of the total resources of the office in 1992-1993 would be as follows:

		Regular budget (percentage)	Extrabudgetary (percentage)
A.	Executive direction and management	3.2	10.2
B.	Programme of work:		
1.	Policy planning and analysis	5.7	–
2.*	Recruitment, placement and career development	31.6	14.0
3.*	Staff administration and training		
	(*a*) Staff administration	25.0	31.5
	(*b*) Training	24.5	–
4.	Medical and employee assistance	10.0	40.3
	TOTAL	100.0	100.0

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* High priority.

33B.8 The correlation between the programme structure for Programme 41 of the medium-term plan for the period 1992-1997 and the organizational structure within the Office of Human Resources Management is summarized in the following table:

	Implemented by
Executive direction and management	Office of the Assistant Secretary-General
Subprogrammes:	
1. Policy planning and analysis	Planning and Information Section
2. Recruitment, placement and career development	Recruitment and Placement Division
3. Staff administration and training	Staff Administration and Training Division
4. Medical and employee assistance	Medical and Employee Assistance Division

A. Executive direction and management (Office of the Assistant Secretary-General)

TABLE 33B.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	506.3	23.7	–	530.0	30.6	560.6
Overtime	6.3	0.3	–	6.6	0.6	7.2
Common staff costs	195.0	9.2	–	204.2	11.7	215.9
Representation allowances	6.0	–	–	6.0	–	6.0
Travel of staff	55.7	1.7	–	57.4	4.7	62.1
External printing and binding	47.9	1.3	–	49.2	4.0	53.2
Rental and maintenance of office automation equipment	9.9	0.3	–	10.2	0.9	11.1
Communications	54.8	1.4	–	56.2	4.6	60.8
Official functions	4.0	0.1	–	4.1	0.3	4.4
Replacement of office automation equipment	4.4	0.2	–	4.6	0.4	5.0
TOTAL	890.3	38.2	–	928.5	57.8	986.3

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	–	–
(ii) Extrabudgetary programmes		
Technical cooperation reimbursement resources	351.6	403.0
Total (*a*)	351.6	403.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	351.6	403.0
	Total	1 389.3

TABLE 33B.7. POST REQUIREMENTS

Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-1	–	–	–	–	1	1	1	1
P-5	1	1	–	–	1	1	2	2
TOTAL	2	2	–	–	2	2	4	4
General Service category								
Other levels	3	3	–	–	2	2	5	5
TOTAL	3	3	–	–	2	2	5	5
GRAND TOTAL	5	5	–	–	4[a]	4[a]	9	9

[a] Reimbursement of services in support of extrabudgetary technical cooperation activities: one D-1 and one General Service (Other level). In addition, one P-5 post and one General Service (Other level) post, established by the Administrative Committee on Coordination in relation to the coordination of inter-organizational security measures, will be financed on an inter-agency basis. The United Nations share is estimated to be 20 per cent.

33B.9 The Office of the Assistant Secretary-General provides overall direction and coordination of the programmes implemented by the Office of Human Resources Management. Under the authority delegated from the Under-Secretary-General for Administration and Management, it is responsible for implementing and ensuring a uniform application of the Staff Regulations and Rules of the United Nations. Its functions also include maintaining liaison with representatives of Member States and of specialized agencies and the International Atomic Energy Agency (IAEA), and representing the Secretary-General before the International Civil Service Commission (ICSC), the Consultative Committee on Administrative Questions and the United Nations Staff Pension Committee.

33B.10 The Assistant Secretary-General for Human Resources Management also acts on behalf of the Secretary-General as Security Coordinator with the major responsibility of inter-agency coordination of all aspects of security. In this capacity, he coordinates the actions of the United Nations and the specialized agencies aimed at ensuring the safety and security of staff members of the common system throughout the world. To that end, he maintains close liaison with all of the agencies in the system, as well as with the World Bank and the International Monetary Fund (IMF), in order to maintain uniformity of action in both emergency situations and other security-related situations at given duty stations which could have an impact on the safety of staff members.

Resource requirements (at revised 1991 rates)

Overtime

33B.11 The resources requested under this heading ($6,600) would cover overtime requirements of the Office of the Assistant Secretary-General, in particular during the sessions of the General Assembly.

Travel of staff

33B.12 A provision of $57,400 is requested for the Assistant Secretary-General and his designated representatives to attend sessions of the Consultative Committee on Administrative Questions and ICSC, and to undertake other official travel related to the functions of the Office.

External printing and binding

33B.13 The estimated requirements of $49,200 would provide for the external printing of medical forms and other personnel forms used by the Office.

Rental and maintenance of office automation equipment

33B.14 A provision of $10,200 is requested for the maintenance of office automation equipment in the Office of the Assistant Secretary-General.

Communications

33B.15 The amount proposed under this heading ($56,200) would cover the requirements of the entire office in respect of long-distance telephone calls, facsimile transmissions and other related communications expenses.

Replacement of office automation equipment

33B.16 It is proposed to provide an amount of $4,600 to cover the replacement of existing office automation equipment in the Office of the Assistant Secretary-General.

B. Programme of work

1. POLICY PLANNING AND ANALYSIS

TABLE 33B.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	963.1	42.3	–	1 005.4	66.7	1 072.1
General temporary assistance	59.5	2.2	–	61.7	5.1	66.8
Overtime	11.1	0.5	–	11.6	0.9	12.5
Common staff costs	370.6	16.4	–	387.0	25.8	412.8
Travel of staff	5.2	0.2	–	5.4	0.4	5.8
Rental and maintenance of office automation equipment	159.3	4.2	–	163.5	13.5	177.0
Supplies and materials	4.6	0.2	–	4.8	0.4	5.2
Replacement of office automation equipment	4.0	0.1	–	4.1	0.3	4.4
TOTAL	1 577.4	66.1	–	1 643.5	113.1	1 756.6

(2) *Extrabudgetary resources*	–
Total	1 756.6

TABLE 33B.9. POST REQUIREMENTS

Policy planning and analysis

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
TOTAL	3	3	–	–	–	–	3	3
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	9	9	–	–	–	–	9	9
TOTAL	10	10	–	–	–	–	10	10
GRAND TOTAL	13	13	–	–	–	–	13	13

Subprogramme 1. Policy planning and analysis

33B.17 The activities of this subprogramme are implemented by the Planning and Information Section. An accurate and comprehensive computerized human resources management information system will continue to be maintained, reviewed and updated to provide a sound basis for projections of future staff needs. Emphasis will be placed on overall policy development and coordination and human resources planning.

Activities:

1. *Parliamentary services*

Parliamentary documentation: annual reports of the Secretary-General to the General Assembly on the composition of the Secretariat; report of the Secretary-General on the review of desirable ranges (1992); report of the Secretary-General on the implementation of personnel policy reform; and contribution on personnel matters to the *Repertory of Practice of United Nations Organs* and the *Yearbook of the United Nations*.

2. *Policy planning and analysis*

(*a*) Review, analysis, development and coordination of personnel policies, programmes and procedures, including the following-up of decisions of the General Assembly and other administrative bodies;

(*b*) Analysis of current staff resources in the Secretariat and projection of future staff needs by the maintenance of a database of an inventory of the human resources currently available in the Secretariat;

(*c*) Participation in the design and implementation of the personnel master file component of the Integrated Management Information System.

Resource requirements (at revised 1991 rates)

General temporary assistance

33B.18 The resources requested under this heading ($61,700) would cover temporary assistance requirements of the Planning and Information Section, and relate in particular to the need to transfer and convert data to the Integrated Management Information System.

Overtime

33B.19 A provision of $11,600 is requested to cover overtime requirements resulting from the conversion of data to the Integrated Management Information System.

Travel of staff

33B.20 The resources requested under this heading ($5,400) are proposed for travel to be undertaken by the chief of the section in relation to policy development and planning strategies of common interest and on the coordination of human resources management information systems.

Rental and maintenance of office automation equipment

33B.21 Resources totalling $163,500 relate to the maintenance of existing office automation equipment and the rental of disk storage space in support of the human resources management information system.

Supplies and materials

33B.22 It is proposed to provide $4,800 to cover requirements for office automation supplies of the section.

Replacement of office automation equipment

33B.23 A provision of $4,100 relates to the replacement of existing office automation equipment in the section.

2. RECRUITMENT, PLACEMENT AND CAREER DEVELOPMENT

TABLE 33B.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	5 614.6	260.4	47.0	5 922.0	358.3	6 280.3
General temporary assistance	153.6	5.6	–	159.2	13.2	172.4
Consultants	61.8	1.6	–	63.4	5.2	68.6
Overtime	3.6	0.2	–	3.8	0.3	4.1
Common staff costs	2 160.7	101.1	18.2	2 280.0	139.3	2 419.3
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	313.9	9.7	–	323.6	26.9	350.5
External printing and binding	43.7	1.1	–	44.8	3.7	48.5
Advertising and promotion	229.9	6.1	–	236.0	19.4	255.4
Rental and maintenance of premises	22.6	0.6	(10.0)	13.2	1.1	14.3
Rental and maintenance of office automation equipment	93.2	2.5	–	95.7	7.9	103.6
Supplies and materials	14.6	0.5	–	15.1	1.3	16.4
Replacement of office automation equipment	52.4	1.4	–	53.8	4.5	58.3
TOTAL	8 765.8	390.8	55.2	9 211.8	581.1	9 792.9

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	114.3	135.6
(ii) Extrabudgetary programmes		
Technical cooperation reimbursement resources	139.3	165.0
Peace-keeping activities	219.4	252.8
Total (*a*)	473.0	553.4
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	473.0	553.4
	Total	10 346.3

TABLE 33B.11. POST REQUIREMENTS

Recruitment, placement and career development

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	4	5	–	–	–	–	4	5
P-4	9	8	–	–	–	–	9	8
P-3	10	10	–	–	2	2	12	12
P-2/1	2	2	–	–	1	1	3	3
TOTAL	27	27	–	–	3	3	30	30
General Service category								
Principal level	3	4	–	–	–	–	3	4
Other levels	38	37	–	–	1	1	39	38
TOTAL	41	41	–	–	1	1	42	42
GRAND TOTAL	68	68	–	–	4[a]	4[a]	72	72

[a] Reimbursement of services in support of extrabudgetary technical cooperation activities: one P-3 post; reimbursement of services in support of extrabudgetary administrative structures: one P-2/1 post; and reimbursement of services in support of peace-keeping operations: one P-3 post and one General Service (Other level) post.

Subprogramme 2. Recruitment, placement and career development

33B.24 The activities of this subprogramme are implemented by the Recruitment and Placement Division, which is responsible for securing the services of those who are best able to perform the tasks required for the successful implementation of the Organization's programmes and to ensure that each staff member has a satisfying career that would provide the maximum impetus to the work of the Organization. The Division includes three functional units: (*a*) the Professional Staffing Service, which is responsible for recruitment of staff in the Professional category, career development and counselling activities and related planning, and development of internal and external rosters; (*b*) the General Service Staffing Section, which is responsible for recruitment and career planning and counselling activities of staff in the General Service, Trades and Crafts, Security and Public Information Assistant categories at Headquarters and the recruitment of Field Service Officers for political and peace-keeping missions and General Service staff for the United Nations Information Centres; and (*c*) the Examinations and Tests Section, which plans and administers all examinations, including those for the movement of staff from the General Service and related categories to the Professional category, as well as national competitive, clerical and language examinations.

33B.25 The orientation of this subprogramme will focus on integrating fully the recruitment, placement, promotion and career development policies with other human resources management policies and activities. Efforts will be made to recruit staff from unrepresented and underrepresented Member States; efforts to recruit qualified women candidates in the Professional and higher categories will be intensified; a roster of internal candidates for Professional and higher categories will be refined and similar rosters will be developed for General Service and related categories at Headquarters for service with peace-keeping and peacemaking missions; improvements to the recruitment system will be made by the provision of more complete and timely information on all vacancies. Clear guidelines will be established to shorten recruitment and placement time; rotation and mobility plans will be developed to ensure that all staff have a varied career and acquire a broad experience in their assignments; career counselling to staff members at Headquarters and expert guidance on career counselling to staff in overseas duty stations will be provided; the examination system will be further refined in consultation with departments and offices; the number of Member States where national competitive examinations for Professional posts are held each year will be expanded; and the number of examinations for the recruitment of staff requiring special language competence will also be increased.

33B.26 Emphasis will be given to improving the geographic representation of Member States in the Secretariat, to increasing the percentage of women in the Professional category and above and to developing and implementing a comprehensive career development system for all staff.

Activities:

1. *Recruitment of staff*

(*a*) Issuance of detailed guidelines on recruitment standards and procedures for the identification of posts for the recruitment of women and candidates from target countries; and updating of the Recruitment Manual and of the status of recruitment;

(*b*) Long-term recruitment of qualified Professional staff for posts subject to geographical distribution and of General Service and other categories of staff to meet the Organization's needs as required; conduct of roster searches for each vacancy; review and evaluation of applications and correspondence; consultation and discussions with departments and offices; and interviews, reference checks, requests for visas and related travel;

(*c*) Short-term recruitment for conference services, special conferences and peace-keeping missions;

(*d*) Recruitment of support staff for United Nations information centres;

(*e*) Peace-keeping missions: recruitment of Field Service staff to maintain the normal strength of the Service;

(*f*) Processing of special service agreements for consultants and individual contractors.

2. *Placement of staff*

(*a*) Screening and evaluation of applications for placement;

(*b*) Maintenance and refinement of a roster of internal candidates;

(*c*) Establishment of a rotation plan for Professional staff in the Organization, with a view to ensuring that the reassignment of staff is carried out in a planned manner.

3. *Recruitment planning*

(*a*) Analysis of projected vacancies, particularly at the P-1/P-2 and P-3 levels, on a regular basis. Updates on the initial projections are based on information received from departments/offices and personnel administration on such items as promotion, resignations, and expirations of fixed-term contracts;

(*b*) Continuing analysis of projected vacancies of given occupational groups at all levels of staff where shortfalls are anticipated;

(*c*) Monitoring of the implementation of recruitment plans on a continuous basis in order to keep recruitment officers informed;

(*d*) Preparing reports on recruitment activities as part of the monitoring process; and proposals for better identification of qualified candidates will be made based on the results of past publicity campaigns. Review of literature and reports on human resources planning in other institutions and organizations (public and private sector); and efforts to integrate the planning of human resources with the programme planning exercise will continue;

(*e*) Special assignments and reports providing statistics, information on P-1/P-2 projections for the Central Examination Board and on P-1/P-2 projections for the Central Recruitment Examinations Board;

(*f*) Special measures: in order to implement General Assembly resolutions, which have requested that at least 40 per cent of all vacancies for recruitment be filled by nationals from unrepresented and underrepresented Member States, and to increase the representation of women in the Secretariat, efforts will continue to:

(i) Identify at least 70 posts at the P-3 level and above per year for qualified candidates from unrepresented and underrepresented Member States;

(ii) Identify at least 40 per cent of the total posts open for recruitment for qualified female candidates in order to meet the target of 33 per cent women in geographical posts by 1993;

(iii) Conduct recruitment missions in approximately 15 unrepresented and underrepresented Member States;

(*g*) Information system: maintenance of the roster of external candidates for Professional posts and for technical cooperation expert posts; maintenance of the status of recruitment of Secretariat posts and of technical cooperation posts; maintenance of the status of P-1/P-2 vacancies for the internal and external examinations and other recruitment activities; development of a roster of internal candidates to facilitate placement and succession planning, a rotation and mobility scheme and the identification of suitable internal candidates for vacant posts; and maintenance of data links with other duty stations to enable personnel officers at these duty stations to have direct on-line access to the roster and status of recruitment systems;

(*h*) Publicity and recruitment information: issuance of vacancy bulletins and vacancy announcements annually for the Professional category and above; mailing of recruitment information to women's organizations and professional associations in order to identify sources of qualified candidates; advertisements in media on employment opportunities in the Secretariat in general and for specific posts; and revision and updating of information notes and booklets annually. These notes are distributed to individuals interested in employment in the United Nations and to candidates selected for posts; and as communications with prospective candidates.

4. *Administration of competitive examinations and tests*

(*a*) Negotiating with permanent missions on setting up and planning of national competitive recruitment examinations;

(*b*) Undertaking preparatory missions to Member States to publicize examinations and secure the largest number of qualified candidates to participate in the examination process;

(*c*) Conducting meetings with high-level officials responsible for examinations and recruitment of staff to international organizations;

(*d*) Developing and evaluating examination material;

(*e*) Administrating examinations: dispatching booklets, instructions and convocation letters;

(*f*) Preparing and administrating structured interviews in conjunction with oral examinations;

(*g*) Offering substantive support to 30 specialized boards, internal competitive examinations from General Service level to Professional, and external recruitment examinations, and 20 boards for recruitment examinations for staff requiring special language competence;

(*h*) Preparing documents related to examinations for posts subject to geographical distribution; processing and screening applications and contracts; and consultation with candidates regarding final placement;

(*i*) Preparing documents related to examinations for posts requiring special language competence; processing and screening of applications; and placement of candidates;

(*j*) Providing for the administration of tests at Headquarters for recruitment of General Service staff (clerical, typing, stenography, statistical and accounting);

(*k*) Coordinating and maintaining liaison with all offices at Headquarters and with offices away from Headquarters, including the regional commissions, with representatives of Member States both at and away from Headquarters and with outside consultants and experts in the examinations field and with specialized institutions in the field.

5. *Career planning and counselling*

(*a*) Determination of the long-term human resource needs of the Organization;

(*b*) Development of career paths for all occupations for Professional, General Service and related categories; and succession planning primarily for senior level posts in the Organization will continue;

(*c*) Development of career counselling manuals to enable staff members to be provided with the information required to assist them in planning for their career in the Organization;

(*d*) Continuation of counselling to individual staff by recruitment and placement officers on career opportunities and choices.

6. *Monitoring*

(*a*) Ongoing monitoring of all elements pertaining to vacancy management and recruitment;

(*b*) Monitoring of local appointment and promotion bodies to ensure consistency and equity of approaches with respect to the placement of internal P-2 to P-4 staff;

(*c*) Monitoring of the relevant portion of the Action Programme for Women prepared by the High-Level Steering Committee for the Status of Women in the Secretariat, as well as all activities relating to the attainment of the goal of having female staff members in 33 per cent of all geographical posts by the end of 1993;

(*d*) Monitoring of activities relating to the recruitment of unrepresented and underrepresented countries.

7. *Provision of staff*

Providing Secretariat and related support services to the Appointment and Promotion Board, the Appointment and Promotion Committee and the Appointment and Promotion Panel.

Resource requirements (at revised 1991 rates)

Reclassification of posts

33B.27 It is proposed to reclassify (*a*) the post of the Chief, Recruitment and Placement Planning Section, from the P-4 to the P-5 level, in order to coordinate and oversee the development and follow-up of a career development system and to establish a planning system for recruitment; and (*b*) the post of administrative assistant from General Service (Other level) to the Principal level, in view of the additional responsibilities involved in assisting the planning, organization and coordination of competitive examinations.

General temporary assistance

33B.28 A provision of $159,200 is requested to cover requirements in the Professional Staffing Services during peak recruitment periods; in the Examinations and Tests Section in connection with conducting competitive examinations and in the secretariat of the appointments and promotion bodies.

Consultants

33B.29 Requirements in the amount of $63,400 are proposed in connection with the preparation of specialized examination materials and administration of the examination system.

Overtime

33B.30 Resources of $3,800 are requested to cover overtime requirements arising from the need to provide additional secretarial support to the Boards of Examiners of competitive examinations outside of normal working hours.

Travel of staff

33B.31 Resource requirements under this heading ($323,600) are proposed for recruitment missions to regional commissions and other duty stations, as well as to travel related to competitive examinations.

External printing and binding

33B.32 The estimated requirements under this heading ($44,800) relate to the costs of printing examination papers for the competitive examinations externally.

Advertising and promotion

33B.33 Requirements totalling $236,000 are requested for an extensive programme of publicity in relation to national competitive examinations, and to identifying qualified candidates and female candidates from unrepresented and underrepresented Member States.

Rental and maintenance of premises

33B.34 The estimated requirements under this heading ($13,200), which reflect a negative growth of $10,000, would provide for the rental of rooms and space for competitive language examinations administered in centres throughout the world.

Rental and maintenance of office automation equipment

33B.35 The provision requested under this heading ($95,700) relates to the maintenance of office automation equipment and the rental and maintenance of peripheral electronic data-processing devices and disk storage space linked to the mainframe; and to the rental of office automation equipment in connection with examinations held away from Headquarters.

Supplies and materials

33B.36 Requirements of $15,100 are proposed for office automation supplies for the Division.

Replacement of office automation equipment

33B.37 The estimated requirements under this heading ($53,800) would provide for the replacement of existing office automation equipment of the Recruitment and Placement Division.

3. STAFF ADMINISTRATION AND TRAINING

(a) *STAFF ADMINISTRATION*

TABLE 33B.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	4 481.0	212.4	131.2	4 824.6	283.0	5 107.6
General temporary assistance	350.2	13.1	–	363.3	30.0	393.3
Overtime	27.1	1.0	–	28.1	2.3	30.4
Common staff costs	1 724.5	82.5	50.6	1 857.6	109.9	1 967.5
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	54.7	1.7	–	56.4	4.6	61.0
Rental and maintenance of office automation equipment	91.1	2.4	–	93.5	7.7	101.2
Supplies and materials	25.9	0.7	–	26.6	2.2	28.8
Replacement of office automation equipment	38.8	1.0	–	39.8	3.3	43.1
TOTAL	6 794.5	314.8	181.8	7 291.1	443.0	7 734.1

TABLE 33B.12 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	423.7	468.2
(ii) Extrabudgetary programmes		
Peace-keeping activities	417.0	776.2
Total (*a*)	840.7	1 244.4
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	840.7	1 244.4
	Total	8 978.5

TABLE 33B.13. POST REQUIREMENTS

Staff administration and training

(*a*) Staff administration

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	5	5	–	–	–	–	5	5
P-4	5	6[a]	–	–	4	5	9	11
P-3	7	7	–	–	–	–	7	7
P-2/1	3	3	–	–	–	–	3	3
TOTAL	23	24	–	–	4	5	27	29
General Service category								
Principal level	4	4	–	–	–	–	4	4
Other levels	24	24	–	–	2	3	26	27
TOTAL	28	28	–	–	2	3	30	31
GRAND TOTAL	51	52[a]	–	–	6	8[b]	57	60

[a] Reflects the redeployment of one P-4 post to this subprogramme from subprogramme 4, Medical and employee assistance.

[b] Reimbursement of services in support of extrabudgetary administrative structures: one P-4 post and one General Service (Other level) post; reimbursement of services in support of peace-keeping operations: three P-4 posts and two General Service (Other level) posts; and reimbursement of services to UNHCR: one P-4 post.

Subprogramme 3. Staff administration and training

33B.38 The activities of subprogramme 3 are implemented by the Staff Administration and Training Division, which comprises the Office of the Director, the Rules and Personnel Manual Section, the Staff Administration and Monitoring Service, the Compensation and Classification Service and the Training Service. In addition to the above three services, the Division is also involved in the area of reviews and appeals, through the Administrative Review Unit, and with allowances and benefits, through the Allowances and Benefits Unit.

33B.39 In the staff administration area, general policy guidance and coordination will continue to be provided to managers, and assistance will be provided to staff on rights and obligations under the Staff Regulations and Rules of the United Nations and other pertinent administrative issuances; a closer monitoring of the consistent application of personnel policies throughout the Secretariat will be achieved through consultations and a greater rotation of personnel officers between Headquarters and other offices; the Personnel Manual will be reviewed, condensed and periodically updated and a computerized personnel manual incorporating legal interpretations and relevant jurisprudence will be produced, linked to the integrated management information system, in order to facilitate the uniform application of administrative norms; and support will be given to developing and maintaining the comprehensive career development system.

33B.40 In the area of administrative reviews, a substantive review of contested decisions will be conducted in each case, in close consultation with the substantive department, with a view to ascertaining whether the matter can be resolved before it reaches the appeal stage. If this is not possible and cases reach the appeal stage, replies on behalf of the Secretary-General will be filed in a timely fashion and information requested by the Joint Appeals Board will be provided promptly in order to avoid costly procedural delays in the disposition of appeals. In the disciplinary area, special attention will be paid to the preliminary stage in order to gather the elements necessary to determine whether disciplinary charges should be brought against a staff member.

33B.41 In the area of compensation, improvements in communication data processing should make it possible to create an integrated network linking all United Nations agencies and all duty stations. Local salary survey methodology will be reviewed and streamlined.

33B.42 Special attention will be paid to the integration of classification with other human and financial resources management systems, and implementation of classification standards for posts in the General Service and related categories at all duty stations and the review of existing classification structures.

33B.43 With regard to training and staff development, the activities planned are described separately.

(*a*) *Staff administration*

Activities:

1. *Parliamentary services*

(*a*) Parliamentary documentation: annual reports to the General Assembly on issues related to the United Nations Staff Regulations and Rules, including amendments and revisions as approved by the General Assembly, and reports of the Secretary-General on the emoluments of senior Secretariat officials and non-Secretariat officials (1992-1993);

(*b*) Substantive services to the Fifth Committee of the General Assembly on matters related to salaries, pensions, allowances and other entitlements.

2. *Published material*

Technical material: administrative issuances; personnel directives; revisions to the Personnel Manual; reports and working papers to the International Civil Service Commission, the Advisory Committee on Post Adjustment Questions and the Consultative Committee on Administrative Questions; and the annual salary scales.

3. *Staff administration*

(*a*) Interpretation of United Nations Staff Regulations and Staff Rules and other administrative issuances:

(i) Compilation, revision, maintenance and distribution of the United Nations Personnel Manual;

(ii) Replies to requests for information on the interpretation of Staff Regulations and Rules and other administrative issuances from all United Nations offices, the United Nations Children's Fund (UNICEF) and other subsidiary organs of the United Nations, specialized agencies and intergovernmental organizations;

(*b*) Personnel administration of staff in accordance with the United Nations Staff Regulations and Rules:

(i) Appointments and reviews of the contractual status of staff at Headquarters, political missions and United Nations information centres and reviews of contractual status on a Secretariat-wide basis for all staff in the Professional category and above;

(ii) Application in individual cases of the Staff Regulations and Staff Rules;

(iii) Administration of the staff performance evaluation system;

(iv) Annual promotion reviews when appropriate and promotion implementation for all staff at Headquarters, political missions and United Nations information centres;

(v) Monitoring of the implementation of the Staff Regulations and Staff Rules and personnel policies by departments and offices at Headquarters and offices away from Headquarters to which appropriate delegation of authority on personnel matters was given;

(vi) Advice to management and staff on all aspects of personnel administration and personnel policies;

(vii) Participation in the activities of joint staff-management bodies on personnel policies and staff welfare, early identification of potential problems between management and staff and contributions to their resolution;

(viii) Contributions to the development and revision of personnel policy instruments in the light of the experience in their application;

(*c*) Review of contested administrative decisions, disposition of appeals and disciplinary matters:

(i) Review of administrative decisions contested by individual staff members, in cooperation with the substantive department involved;

(ii) Representing the Secretary-General before the Joint Appeals Board when it is considering requests for suspension of action on a contested decision;

(iii) Preparation of written statements on behalf of the Secretary-General in appeals filed with the New York Joint Appeals Board; gathering of additional information which may be requested by the Joint Appeals Board for the consideration of particular cases; and personal appearance at hearings scheduled by the Joint Appeals Board;

(*d*) Compensation and classification:

(i) Formulating within the Organization and coordinating with other organizations of the common system of the policies and procedures regarding salaries, pensions, allowances and other entitlements:

a. Substantive participation in two meetings of ICSC, one meeting of the Advisory Committee on Post Adjustment Questions, three meetings of the Consultative Committee on Administrative Questions, and six meetings of the United Nations Joint Staff Pension Committee and Pension Board, as well as related working groups of these bodies;

b. Reports and working papers: reports and working papers each year to ICSC, the Advisory Committee on Post Adjustment Questions and the Consultative Committee on Administrative Questions;

c. Approval and/or issuance of administrative instructions, information circulars and other instructions related to salaries, pensions, allowances and other entitlements each year;

d. Monitoring of the implementation of administrative instructions and guidelines and deciding on exceptions thereto relating to salaries, allowances and other entitlements;

e. Monitoring of the implementation of new packages of mobility/hardship and assignment measures for staff in the Professional and higher categories, Field Service category and internationally recruited staff in the General Service category;

(ii) Conducting salary surveys at Headquarters duty stations and all non-Headquarters duty stations where local salary determination is the responsibility of the United Nations, which entails the review and analysis of salary surveys at field duty stations; participation in the conduct of salary surveys in New York, at Geneva and at Vienna; and issuance of salary scales resulting from the analysis of data collected in the course of salary surveys;

(iii) Establishing allowances and other entitlements related to peace-keeping: review and analysis of data and information leading to the establishment of rates and mission allowances and other entitlements for more than 10 peace-keeping and other missions; and participation in the technical survey missions for establishment of new peace-keeping operations;

(iv) Providing statements of programme budget implications on draft resolutions or decisions concerning salaries, allowances and other entitlements;

(v) Assisting in staff-management consultations on issues of salaries, allowances and other benefits, which entails annual participation in approximately 9 to 12 meetings of the Staff-Management Coordination Committee and the Joint Advisory Committee and 30 to 40 meetings of their working groups with respect to issues related to salaries, allowances and other entitlements;

(vi) Providing for the automation of the compensation processes: maintenance of an electronic database (current and historical) of all General Service and National Officer salary scales (containing currently more than 1,500 scales); automated processing and transmission of salary survey data to other United Nations agencies and field duty stations; and implementation of emolument packages for all categories of staff on a timely basis;

(vii) Preparing audio-visual information kits on compensation issues for various duty stations on current status of emoluments of various categories of staff;

(viii) Integrating job classification with management processes:

a. Participation in the preparation of administrative issuances and internal position papers or policy documents of the Office of Human Resources Management and drafting such issuances designed to coordinate job classification with processes relating to programme planning, organizational analysis, human resources utilization, career development and recruitment both at Headquarters and at overseas duty stations;

b. Conducting organizational and occupational classification surveys and advising programme managers on alternative job structures, taking into account programme objectives and budgeted resources;

c. Providing other advisory services to programme managers in departments and at the overseas duty stations on job design for individual posts and implementation of classification systems and to units dealing with recruitment, career development, management advisory services and resource utilization;

d. Developing linkages between classification and other human resources management systems, as well as with the programme budgeting and evaluation processes;

(ix) Developing job classification structures:

a. Examination of existing job classification structures to identify comparable structures within organizational or functional areas for use in standards development and job design projects;

b. Development and revision of Tier II standards for classification of Professional posts;

(x) Implementing classification systems:

a. Review of appeals to the highest level of the General Service category and to the Professional category filed by General Service in the regional commissions at Geneva, Vienna and Nairobi, and monitoring the implementation of classification systems at overseas duty stations;

b. Classification of General Service posts in small and medium-sized duty stations;

c. Maintenance of the various classification systems, which encompasses the review of approximately 400 Professional posts, 100 Field Service posts and 500 General Service and related category posts at Headquarters and other duty stations that will be vacated or proposed for promotion during the biennium;

d. Training of officials with delegated authority for the classification of General Service and related posts in overseas duty stations;

(xi) Providing for automation of the classification of records: automation of classification processes and the development of an automated classification system; and continued updating of computerized data on job classification.

Resource requirements (at revised 1991 rates)

Redeployment of posts

33B.44 Owing to the reorganization of the Office, it is proposed to redeploy one P-4 post from subprogramme 4, Medical and employee assistance, to this subprogramme.

General temporary assistance

33B.45 A provision of $363,300 is proposed to cover requirements during peak workload periods of the Staff Administration Division in connection with administration and implementation of staff regulations and rules, job classification, continued computerization in the compensation area and additional support in the area of administration of justice.

Overtime

33B.46 The resources requested under this heading ($28,100) would cover overtime needs during peak workload periods, such as during sessions of the General Assembly, and for the large number of appeal cases against administrative decisions.

Travel of staff

33B.47 A provision of $56,400 would cover travel of staff from the Division to participate in meetings of ICSC, the Consultative Committee on Administrative Questions and the Administrative Committee on Coordination; classification surveys, local salary surveys and coordination in the area of staff administration.

Rental and maintenance of office automation equipment

33B.48 The resources requested under this heading ($93,500) would provide for the rental and maintenance of electronic data-processing devices and maintenance of office automation equipment of the Division.

Supplies and materials

33B.49 A provision of $26,600 is requested for office automation supplies in the Division.

Replacement of office automation equipment

33B.50 Estimated requirements of $39,800 relate to the replacement of existing office automation equipment of the Division.

(b) *TRAINING*

TABLE 33B.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	2 012.9	95.9	–	2 108.8	120.6	2 229.4
General temporary assistance	65.4	2.4	–	67.8	5.6	73.4
Consultants	20.0	0.5	–	20.5	1.6	22.1
Overtime	20.0	0.8	–	20.8	1.8	22.6
Common staff costs	774.5	37.3	–	811.8	47.5	859.3
Travel of staff	37.8	1.2	–	39.0	3.3	42.3
Full-time language teachers	1 839.2	48.4	–	1 887.6	155.6	2 043.2
Part-time language teachers	330.5	8.7	–	339.2	28.0	367.2
Training for language staff (refresher courses)	84.2	1.5	45.0	130.7	10.7	141.4
Pre-recruitment training for language staff	591.0	15.4	(403.0)	203.4	16.7	220.1
Other specialized training	23.6	0.6	99.0	123.2	10.1	133.3
Technological innovations/EDP training	168.6	4.5	272.0	445.1	36.7	481.8
Supervision and management training	25.0	0.7	144.0	169.7	14.0	183.7
Sabbatical leave/study leave	–	–	124.0	124.0	10.3	134.3
Upgrading of substantive skills	118.9	3.0	302.0	423.9	34.9	458.8
Rental and maintenance of office automation equipment	61.0	1.7	–	62.7	5.0	67.7
Miscellaneous services	5.0	0.1	–	5.1	0.4	5.5
Supplies and materials	14.7	0.3	–	15.0	1.2	16.2
Replacement of office automation equipment	77.7	2.0	–	79.7	6.4	86.1
TOTAL	6 270.0	225.0	583.0	7 078.0	510.4	7 588.4

2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	150.0	158.0
Total (*a*)	150.0	158.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	150.0	158.0
	Total	7 746.4

TABLE 33B.15. POST REQUIREMENTS

Staff administration and training
(*b*) Training

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	2	2	–	–	–	–	2	2
P-3	3	3	–	–	–	–	3	3
P-2/1	6	6	–	–	–	–	6	6
TOTAL	13	13	–	–	–	–	13	13
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	10	10	–	–	–	–	10	10
TOTAL	11	11	–	–	–	–	11	11
GRAND TOTAL	24	24	–	–	–	–	24	24

(*b*) *Training*

33B.51 The activities of this part of subprogramme 3, Staff administration and training, are implemented by the Training Service of the Staff Administration and Training Division.

33B.52 Training will continue to play an important role as an integral part of human resources management. To this end, the orientation of this part of the subprogramme will focus on the development and implementation of core training programmes that would ensure a common foundation of skills throughout the Secretariat in priority areas, such as basic supervision, electronic data processing and telecommunications, and language; the provision of structured opportunity for upgrading and developing professional knowledge of staff in substantive areas; an attempt to equalize training opportunities throughout the Secretariat by putting in place organizational structures to support the training function in non-Headquarters duty stations; and a systematic search for inter-agency cooperation to expand training opportunities for all staff.

Activities:

1. *Development and implementation of core programmes in basic skills*

(*a*) Basic supervision and management: organizing and delivering training programmes in people management skills for approximately 600 staff who have supervisory responsibilities, from senior level managers to first level supervisors, in such areas as establishing performance standards, evaluating and improving performance, communications skills, and motivating employees; and organizing at least once a year a seminar for the Senior Officials of the United Nations on key managerial issues and management approaches for the 1990s;

(*b*) Computer and related new technology training:

(i) Implementation of a core training programme in electronic data processing which began in the biennium 1990-1991 for all staff whose work requires the use of microcomputers;

(ii) Providing specialized and advanced training required by about one third of all staff who have completed the core training;

(iii) Providing ongoing training and retraining necessitated by staff movements and turnover, as well as by the introduction of new software and technologies, including local area networks and data communications;

(iv) Maintaining a computer laboratory and self-study centre;

(v) Developing and delivering an orientation programme on all United Nations computer and communications systems;

(*c*) Language training:

(i) Conducting regular courses in the six official languages of the Organization for staff at all levels at Headquarters;

(ii) Conducting other more specialized courses, at an advanced level, focusing on report writing, advanced reading comprehension and oral presentations;

(iii) Supporting language training efforts at other duty stations by regular consultation, coordination of policies, training missions, provision of materials and equipment;

(iv) Developing and conducting the following specialized work-related courses: six courses for interpreters and translators during the biennium; and an *Introduction to Writing in the United Nations* module for all new Professional staff at Headquarters; writing courses tailored to the needs of specific departments; and self-study courses, including computer-assisted instruction modules, in at least two (French and Arabic) official languages for peace-keeping mission staff;

(v) Continuing the preparation, administration and evaluation of the world-wide language proficiency examination in order to determine eligibility for language allowances and accelerated increments;

(vi) Improving the efficiency of the examination process by making more extensive use of recent advances in office automation technology in the construction, administration and evaluation of the language proficiency examinations;

(vii) Continuing and adjusting as necessary to new requirements for language staff, the pre-recruitment training of Russian and Chinese translators, interpreters and other language staff, by supporting the work of the Moscow and Beijing United Nations language programmes;

(*d*) Office skills training: offering basic office training programmes for General Service staff in areas such as correspondence skills or telephone techniques, either as an integral part of the orientation programme or in response to specific department requests;

(*e*) Training for peace-keeping/making missions: language training; and preparing, organizing, and delivering of briefings and training programmes for staff assigned to peace-keeping/making missions;

(*f*) Orientation programme: completing the production of the new Secretariat orientation programme begun in the biennium 1990-1991 for new staff both in New York and at offices away from Headquarters. Guidelines will be developed, so that each office will be able to offer a standard programme, yet have the flexibility of designing portions of the programme specific to that office.

2. *Upgrading professional knowledge and skills of staff*

(*a*) The sabbatical programme: continue cooperation with the Academic Council for the United Nations system to ensure that at least six United Nations staff members from duty stations other than New York participate in the programme annually;

(*b*) Training and retraining in substantive knowledge: on the basis of needs analysis projected to be completed by the end of 1991, the development and implementation of a structured programme of externally and internally supported studies to upgrade and develop the professional knowledge and skills of staff in substantive areas will be carried out. Given the target of 30 per cent for Professional staff set in the medium-term plan, the target for the biennium 1992-1993 would be that 10 per cent of such staff undergo some form of training or retraining in substantive knowledge;

(*c*) Refresher courses for translators, interpreters and other language staff: administer two Russian language refresher courses for Arabic, English, French and Spanish translators, interpreters and other language staff; organize one Arabic refresher course for translators with Arabic as a passive language and launch a pilot Spanish refresher course for Arabic and French interpreters.

3. *Coordination and liaison*

(*a*) Identifying organizational needs and formulating, coordinating and evaluating language and occupational training policies and strategies throughout the Secretariat in accordance with relevant General Assembly resolutions;

(*b*) Supporting the equalization of training opportunities throughout the Secretariat, specifically by implementing the programme launched in 1991 for the development and administration of training programmes in four of the five regional commissions;

(*c*) Providing advisory and technical support related to staff training and development to departments and offices in New York and all other duty stations, including the development of a common training database;

(*d*) Through the Consultative Committee on Administrative Questions and regular informal exchanges, working closely with other organizations of the Secretariat and specialized agencies to align policies, share information, resources and course offerings.

Resource requirements (at revised 1991 rates)

General temporary assistance

33B.53 The resources requested under this heading ($67,800) would provide for secretarial support for the implementation of the programmes for supervision and management, language, peace-keeping and orientation training.

Consultants

33B.54 A provision of $20,500 is requested in relation to developing a comprehensive plan to improve the implementation of the language proficiency examination on a worldwide basis.

Overtime

33B.55 The estimated requirements under this heading ($20,800) would cover peak workload periods such as during language proficiency examinations.

Travel of staff

33B.56 A provision of $39,000 is proposed for the chief and the staff of the Training Service to participate in inter-agency meetings, coordination with other duty stations and with other organizations of the system.

Full-time language teachers

33B.57 The resources requested under this heading ($1,887,600) relate to the remuneration of 20 full-time teachers at Headquarters.

Part-time language teachers

33B.58 The estimated requirements under this heading ($339,200) relate to the remuneration of 20 part-time teachers at Headquarters.

Training for language staff (refresher courses)

33B.59 The resources requested under this heading ($130,700), reflecting a growth of $45,000, would provide for additional language training skills for language staff with a view to developing, strengthening or renewing these skills.

Pre-recruitment training for language staff

33B.60 Resources totalling $203,400, reflecting a negative growth of $403,000, relate to the continuation of the training of all entry level translators, interpreters, verbatim-reporters, precis-writers and editors, in cooperation with the Moscow State University and the Beijing Foreign Studies University. The negative growth proposed is due to reduced enrolment as a result of low turnover of language staff.

Other specialized training

33B.61 Total resources under this heading ($123,200), which reflect a growth of $99,000, relate to training for peace-keeping and related missions, including ad hoc language training.

Technological innovations/EDP training

33B.62 A provision of $445,100, reflecting a growth of $272,000, is requested for training for standard packages (such as WordPerfect, Quattro, Paradox, DOS, etc.), and for training in other technological applications.

Supervision and management training

33B.63 The requirements under this heading ($169,700), reflecting a growth of $144,000, would cover basic supervisory courses, annual workshops for senior officials and specialized external courses in management.

Sabbatical leave/study leave

33B.64 A new provision of $124,000 is proposed for the Sabbatical Programme, which is open to staff of duty stations away from Headquarters. It offers study leave of up to one academic year to Professional staff with more than five years seniority on the basis of a study proposal.

Upgrading of substantive knowledge and skills

33B.65 The estimated requirements under this heading ($423,900), reflecting a resource growth of $302,000, are proposed for training and retraining of existing substantive skills required by a staff member's current job with a view to improving and upgrading their skills.

Rental and maintenance of office automation equipment

33B.66 The resources proposed under this heading ($62,700) would provide for the maintenance of office automation equipment and rental and disk space connected to the mainframe used in training activities.

Miscellaneous services

33B.67 The resources requested under this heading ($5,100) would provide for in-house training programmes such as the induction and orientation programmes.

Supplies and materials

33B.68 The estimated requirements under this heading ($15,000) would cover the purchase of reference training material, audio-visual material, instructional material and supplies for language training, as well as office automation supplies.

Replacement of office automation equipment

33B.69 It is proposed to provide resources in the amount of $79,700 for the replacement of existing office automation equipment used by the Training Service, including those earmarked for training purposes.

4. MEDICAL AND EMPLOYEE ASSISTANCE

TABLE 33B.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 759.3	79.7	(85.2)	1 753.8	112.0	1 865.8
General temporary assistance	29.5	1.1	–	30.6	2.5	33.1
Consultants	46.5	1.2	–	47.7	3.9	51.6
Overtime	24.9	0.9	5.0	30.8	2.4	33.2
Common staff costs	676.9	30.7	(32.8)	674.8	43.6	718.4
Representation allowances	1.2	–	–	1.2	–	1.2
Staff welfare	100.9	2.7	(25.0)	78.6	6.4	85.0
Travel of staff	11.6	0.4	–	12.0	0.9	12.9
Rental and maintenance of office automation equipment	16.2	0.5	–	16.7	1.3	18.0
Supplies and materials	164.3	4.3	20.0	188.6	15.7	204.3
Furniture and equipment	120.3	(103.1)	78.0	95.2	5.5	100.7
TOTAL	2 951.6	18.4	(40.0)	2 930.0	194.2	3 124.2

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 137.2	1 307.1
(ii) Extrabudgetary programmes		
Peace-keeping activities	–	288.0
Total (*a*)	1 137.2	1 595.1
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	1 137.2	1 595.1
Total	4 719.3	

TABLE 33B.17. POST REQUIREMENTS

Medical and employee assistance

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	–	–	–	–	1	1	1	1
P-4	3	2[a]	–	–	–	1	3	3
P-3	1	2	–	–	1	1	2	3
P-2/1	1	–	–	–	–	–	1	–
TOTAL	7	6	–	–	2	3	9	9
General Service category								
Principal level	1	2	–	–	3	3	4	5
Other levels	14	13	–	–	6	7	20	20
TOTAL	15	15	–	–	9	10	24	25
GRAND TOTAL	22	21	–	–	11	13[b]	33	34

[a] Reflects the redeployment of one P-4 post from this subprogramme to subprogramme 3, Staff administration and training.

[b] Reimbursement of services in support of extrabudgetary administrative structures: one P-5, one P-3, three General Service (Principal level) and six General Service (Other level) posts; reimbursement of services in support of peace-keeping operations: one P-4 post and one General Service (Other level) post.

Subprogramme 4. Medical and employee assistance

33B.70 The activities of subprogramme 4 are implemented by the Medical and Employee Assistance Division, which is directly responsible for the health and medical care of 26,600 staff members and their dependants at Headquarters and in the field. During recent years, the Medical Service has developed from a referral place into a treating facility providing direct medical care in a clinical setting. At the same time, the demands for services in the field have grown extensively because of the deterioration of health facilities due to military conflicts.

33B.71 The Medical Service will continue to ensure that staff members of the United Nations, the United Nations Development Programme (UNDP) and the United Nations Children's Fund (UNICEF) are fit to carry out their duties in order to achieve the goals of these organizations. It will also continue to promote and maintain health through regular medical examinations, consultations and appropriate laboratory and radiologic investigations; to maintain dispensaries in 38 countries, being responsible for staffing, procurement of supplies, medical evacuations; to establish new dispensaries in coordination with the Medical Directors of the specialized agencies; to act on any kind of emergency measure that may arise in the field because of military conflicts or general deterioration of the local medical facilities; to maintain and improve the work in the area of occupational medicine through control of air quality, noise pollution control, biannual inspections of kitchen and restaurant facilities, regular eye examinations for VDT users; to develop and improve health enhancing programmes in such areas as weight control and substance abuse; and to continue to improve staff welfare, staff morale and productivity and to provide adequate counselling services to staff.

33B.72 Emphasis will be given to upgrade the physical facilities of the Medical Service to provide state-of-the-art medical attention and to ensure adequate medical care for field staff and their dependants.

Activities:

1. *Medical services and medico-administrative activities*

Medical standards and policies will continue to be reviewed and used as guidelines for medical services of the entire United Nations system; health promotion programmes will be organized and implemented in order to maintain the health of staff members, for example, by vision screening, pulmonary function tests, blood pressure screening, health education, weight reduction, smoking cessation and stress reduction; special immunization programmes will be instituted and new technology utilized through the acquisition of modern laboratory and medical equipment; substantial efforts will be made to prevent occupational health and safety hazards in areas such as air quality, temperature, toxic exposure, noise and lighting; training of medical staff through the external studies programme will be increased; a computerized health management system to expedite the administrative process for medical clearances, procurement and inventory of medical supplies and equipment and epidemiological statistics; will be maintained and updated, disability and compensation cases will continue to be processed for the United Nations and all specialized agencies; and medical facilities in the field will be upgraded with better staff, modern equipment and basic laboratory facilities.

(*a*) Full medical examinations: candidates for appointments over six months are carefully examined; and staff members may have an examination once every five years up to the age of 40; once every 2 years from the age of 41 to 55; and every year for those over 55;

(*b*) Medical consultations by physicians, nurses, and medical consultants;

(*c*) Immunizations, injections and electrocardiogram;

(*d*) Laboratory procedures;

(*e*) Review of medical examination reports from the United Nations examining physicians around the world;

(*f*) Medico-administrative activities, which include medical clearances for appointments, reviews of contractual status and pre-mission assignments; certification of sick leave (New York and overseas field offices); and certification for reimbursement of medical expenses;

(*g*) Health promotion activities, such as weight reduction programmes, limitation of smoking and stress management seminars, are regularly arranged;

(*h*) Determination of disability cases for pension purposes and compensation cases;

(*i*) Approval of medical evacuation of overseas staff and follow-up with hospitals and treating physicians, determination of the period for daily subsistence allowance payment and period of hospitalization;

(*j*) Classification of field duty stations in conjunction with the ICSC classifications;

(*k*) Appointment and replacement of United Nations examining physicians world-wide.

2. *Employee assistance*

Policies and procedures will be established to provide an expanded employee assistance programme with a full range of in-house and well-established outside services for Headquarters and all major duty stations; every effort will be made to ensure that the increasing volume and complexity of employee assistance needs will be well addressed; guidance to staff in areas such as housing, schooling, and after-school activities, cultural and educational events will continue to be given; information and training programmes on substance abuse will continue to be implemented.

(*a*) Individual counselling sessions for personal, financial, family, immigration, insurance, educational and legal matters, work-related difficulties, permission to work, advice on visas, substance abuse assistance, etc;

(*b*) Processing of Staff Benevolent Fund applications; and chairing and servicing 80 meetings of the Staff Benevolent Fund Board;

(*c*) Organizing the regular pre-retirement programmes; and preparation and distribution of pre-retirement booklets;

(*d*) Personal insurance assistance for car, residence, medical coverage of visitors and household help;

(*e*) Counselling on education, summer camps and related financial assistance;

(*f*) Induction briefings for new staff;

(*g*) Processing requests for United Nations endorsement of visa applications by the Visa Committee and provision of secretariat to the Visa Committee;

(*h*) Additional services and improved coordination concerning staff of all United Nations organizations at Headquarters, as well as United Nations duty stations away from Headquarters;

(*i*) Alcohol/substance abuse policy at Headquarters and basic employee assistance programme at Headquarters and overseas;

(*j*) Housing consultations;

(*k*) Production of the *Secretariat News;*

(*l*) Volunteer activities to staff and delegations, such as hospitality events, recreational travel and tickets for cultural activities;

(*m*) Liaison between all United Nations services and the administration of the school for the UNIS/United Nations student conference and graduation ceremony, summer programme, etc;

(*n*) Servicing meetings of the UNIS Board of Trustees and meetings of the Board of Trustees for the after-school programme for United Nations children.

Resource requirements (at revised 1991 rates)

Reclassification of posts

33B.73 It is proposed to reclassify (*a*) the post of Head Nurse from the P-2 to the P-3 level, since the functions have been expanded to include those of medico-administrative matters; and (*b*) the post of administrative assistant in the Office of the Staff Counsellor from General Service (Other level) to the Principal level, in view of the additional responsibilities performed, including those of serving as deputy to the Staff Counsellor.

Redeployment of post

33B.74 It is proposed to redeploy one P-4 post from this subprogramme to subprogramme 3, Staff administration and training, owing to reorganization within the Office of Human Resources Management.

General temporary assistance

33B.75 The resources requested under this heading ($30,600) would provide for the replacement of medical officers, nurses, secretarial and clerical staff during periods of extended sick and maternity leave.

Consultants

33B.76 The estimated requirements under this heading ($47,700) would cover fees payable to specialists, such as chest physicians, cardiologists, radiologists, ophthalmologists, psychiatrists, tax/legal experts and advisers on substance abuse programme.

Overtime

33B.77 Resources in the amount of $30,800, which reflect a growth of $5,000, are proposed to provide for adequate nursing coverage during peak workload periods, such as during sessions of the General Assembly and evening sessions of the Security Council.

Staff welfare

33B.78 The resources requested under this heading ($78,600), which involve a negative growth of $25,000, relate to the provision of assistance to staff in cases of hardship.

Travel of staff

33B.79 It is proposed to make a provision of $12,000 to cover travel requirements of the Medical Director, including the annual medical directors' meetings.

Rental and maintenance of office automation equipment

33B.80 A provision of $16,700 is proposed for the maintenance of office automation equipment and rental of disk storage space in the Division.

Supplies and materials

33B.81 An amount of $188,600, reflecting a resource growth of $20,000, is proposed for the acquisition of medical supplies, such as vaccines, laboratory supplies, X-ray films, medications, nurses' items and uniforms, as well as office automation supplies. The resources requested also relate to the purchase of pamphlets and brochures on substance abuse and miscellaneous supplies for the production of the *Secretariat News*.

Furniture and equipment

33B.82 Resources totalling $95,200 are proposed for the replacement of existing office automation equipment in the Division ($17,200); and the acquisition of an automatic complete blood count (CBC) machine for use by the Medical Service (non-recurrent provision of $78,000).

C. Office of Programme Planning, Budget and Finance

Overview

TABLE 33C.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
22 599.5	955.0	4.2	192.0	0.8	23 746.5	1 420.1	5.9	25 166.6

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
23 554.5	192.0	–	28.6	220.6	0.9%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	3 227.0	3 519.8
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	1 264.2	1 447.4
Technical cooperation reimbursement resources	3 144.3	3 646.9
Peace-keeping operations	2 126.1	2 640.8
Total (*a*)	9 761.6	11 254.9
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	9 761.6	11 254.9
	Total, direct costs	36 421.5

TABLE 33C.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*		*Special adjustments (7)*	*Total (8)*		
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*				
C. Office of Programme Planning, Budget and Finance										
A. Executive direction and management	1 035.7	–	–	–	32.9	10.8	–	43.7	43.7	1 079.4
B. Programme of work										
1. Financial management and control systems	2 771.4	35.4	–	–	122.8	1.7	–	124.5	89.1	2 860.5
2. Contributions assessment and processing [a]	–	–	–	–	–	–	–	–	–	–
3. Financial accounting and reporting activities	8 235.5	–	–	–	358.3	7.3	–	365.6	365.6	8 601.1
4. Treasury services	1 019.3	–	–	–	47.3	1.4	–	48.7	48.7	1 068.0
5. Programme planning, budgeting and monitoring	6 276.6	53.3	–	–	295.2	6.0	–	301.2	247.9	6 524.5
6. Financial services relating to peace-keeping matters [a]	–	–	–	–	–	–	–	–	–	–
7. Evaluation and management advisory services	3 261.0	–	–	–	155.4	4.6	–	160.0	160.0	3 421.0
TOTAL	22 599.5	88.7	–	–	1 011.9	31.8	–	1 043.7	955.0	23 554.5

[a] Resources for these two subprogrammes are consolidated under subprogramme 1, Financial management and control systems.

TABLE 33C.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				%
C. Office of Programme Planning, Budget and Finance							
A. Executive direction and management	1 035.7	43.7	40.2	1 119.6	73.5	1 193.1	3.7
B. Programme of work							
1. Financial management and control systems	2 771.4	89.1	92.2	2 952.7	181.1	3 133.8	4.2
2. Contributions assessment and processing [a]	–	–	–	–	–	–	–
3. Financial accounting and reporting activities	8 235.5	365.6	32.2	8 633.3	550.3	9 183.6	0.3
4. Treasury services	1 019.3	48.7	4.2	1 072.2	60.7	1 132.9	0.3
5. Programme planning, budgeting and monitoring	6 276.6	247.9	46.0	6 570.5	366.3	6 936.8	0.7
6. Financial services relating to peace-keeping matters [a]	–	–	–	–	–	–	–
7. Evaluation and management advisory services	3 261.0	160.0	(22.8)	3 398.2	188.2	3 586.4	(0.6)
TOTAL	22 599.5	955.0	192.0	23 746.5	1 420.1	25 166.6	0.9

[a] Resources for these two subprogrammes are consolidated under subprogramme 1, Financial management and control systems.

TABLE 33C.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	15 452.3	728.9	121.6	16 302.8	953.4	17 256.2	0.8
General temporary assistance	67.2	2.4	9.9	79.5	6.5	86.0	14.2
Consultants	68.2	1.8	(24.6)	45.4	3.7	49.1	(35.1)
Overtime	128.1	4.9	10.0	143.0	11.9	154.9	7.5
Common staff costs	5 946.4	283.0	46.6	6 276.0	371.3	6 647.3	0.8
Representation allowances	10.8	–	–	10.8	–	10.8	–
Travel of staff	156.1	4.6	8.5	169.2	13.7	182.9	5.2
External printing and binding	89.3	2.2	–	91.5	7.6	99.1	–
Rental and maintenance of office automation equipment	465.0	12.5	–	477.5	39.6	517.1	–
Communications	28.9	0.7	–	29.6	2.4	32.0	–
Official functions	4.6	0.2	–	4.8	0.4	5.2	–
Supplies and materials	–	–	20.0	20.0	1.6	21.6	–
Replacement of office automation equipment	182.6	(86.2)	–	96.4	8.0	104.4	–
TOTAL	22 599.5	955.0	192.0	23 746.5	1 420.1	25 166.6	0.9

TABLE 33C.5. POST REQUIREMENTS

Organizational unit: Office of Programme Planning, Budget and Finance

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	4	4	–	–	–	–	4	4
D-1	7	8	–	–	1	1	8	9
P-5	14	14	–	–	7	7	21	21
P-4	22	22	–	–	12	12	34	34
P-3	20	19	–	–	11	11	31	30
P-2/1	13	13	–	–	3	3	16	16
TOTAL	81	81	–	–	34	34	115	115
General Service category								
Principal level	6	7	–	–	7	7	13	14
Other levels	90	90	–	–	43	45	133	135
TOTAL	96	97	–	–	50	52	146	149
GRAND TOTAL	177	178	–	–	84	86	261	264

33C.1 The Office of Programme Planning, Budget and Finance is responsible for the implementation of Programme 42, Programme planning, budget and finance, of Major Programme X, Administrative services, of the medium-term plan for the period 1992–1997 (A/45/6/Rev.1). The main objective of this programme is the implementation and the adaptation of an integrated system of programme planning, budgeting, monitoring and evaluation so as to ensure that the activities of the United Nations are carried out in accordance with the legislative mandates and priorities adopted by Member States and with maximum regard for efficiency and effectiveness.

33C.2 The programme of work for the biennium 1992–1993 of the Office will continue to be guided by the Financial Regulations and Rules of the United Nations, the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, as well as by resolutions adopted annually by the General Assembly on administrative, financial and budgetary questions.

33C.3 The estimated percentage distribution of the total resources of the Office in 1992–1993 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
1.	Executive direction and management	4.7	2.0
2.	Programme of work		
	Subprogrammes:		
	1. Financial management and control systems	12.5	28.8
	2. Contributions assessment and processing	[a]	[a]
	3. Financial accounting and reporting activities	36.5	52.0
	4. Treasury services	4.5	5.9
	5.* Programme planning, budgeting and monitoring	27.6	9.1
	6.* Financial services relating to peace-keeping matters	[a]	[a]
	7. Evaluation and management advisory services	14.2	2.2
	TOTAL	100.0	100.0

33C.4 The correlation between the programme structure for Programme 42 of the medium-term plan for 1992–1997 and the organizational structure within the Office of Programme Planning, Budget and Finance is summarized in the following table:

	Implemented by
Executive direction and management	Office of the Assistant Secretary-General (Controller)
Subprogrammes:	
1. Financial management and control systems	Financial Management and Control Division
2. Contributions assessment and processing	Financial Management and Control Division
3. Financial accounting and reporting activities	Accounts Division
4. Treasury services	Treasury
5. Programme planning, budgeting and monitoring	Programme Planning and Budget Division
6. Financial services relating to peace-keeping matters	Financial Management and Control Division
7. Evaluation and management advisory services	Evaluation and Management Services Division

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[a] Resources for these two subprogrammes are consolidated under subprogramme 1, Financial management and control systems.

* High priority.

A. Executive direction and management

TABLE 33C.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	506.3	23.7	–	530.0	30.6	560.6
General temporary assistance	67.2	2.4	9.9	79.5	6.5	86.0
Consultants	21.9	0.5	(8.8)	13.6	1.1	14.7
Overtime	128.1	4.9	10.0	143.0	11.9	154.9
Common staff costs	195.0	9.2	–	204.2	11.7	215.9
Representation allowances	6.0	–	–	6.0	–	6.0
Travel of staff	27.8	0.8	9.1	37.7	3.0	40.7
Rental and maintenance of office equipment	40.5	1.1	–	41.6	3.5	45.1
Communications	28.9	0.7	–	29.6	2.4	32.0
Official functions	3.5	0.1	–	3.6	0.3	3.9
Supplies and materials	–	–	20.0	20.0	1.6	21.6
Replacement of office automation equipment	10.5	0.3	–	10.8	0.9	11.7
TOTAL	1 035.7	43.7	40.2	1 119.6	73.5	1 193.1

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
Support to extrabudgetary administrative structures	196.3	231.4
Total (*a*)	196.3	231.4
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	196.3	231.4
Total	1 424.5	

TABLE 33C.7. POST REQUIREMENTS

Executive direction and management

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
P-5	1	1	–	–	1	1	2	2
TOTAL	2	2	–	–	1[a]	1[a]	3	3
General Service category								
Other levels	3	3	–	–	–	–	3	3
TOTAL	3	3	–	–	–	–	3	3
GRAND TOTAL	5	5	–	–	1[a]	1[a]	6	6

[a] Reimbursement of services in support of extrabudgetary administrative structures.

A. Executive direction and management

33C.5 The Office of the Assistant Secretary-General (Controller) provides the overall direction, policy, management and coordination of the programmes and staff of the Office of Programme Planning, Budget and Finance. Under delegation of authority from the Under-Secretary-General for Administration and Management, it is responsible for administering and ensuring compliance with the Financial Regulations and Rules, as well as the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/PPBME Rules/1 (1987)) of the United Nations.

Resource requirements (at revised 1991 rates)

General temporary assistance

33C.6 The estimated requirements under this heading ($79,500), reflecting a growth of $9,900, would provide for maternity and sick leave replacements for the Office of Programme Planning, Budget and Finance as a whole. The resource growth proposed is based on past expenditure experience.

Consultants

33C.7 A provision of $13,600, involving a negative growth of $8,800, would cover the cost of hiring outside expertise in the areas of financial management and control, programme planning, budget and monitoring. The negative growth proposed is based on the proposed programme of work of the Office.

Overtime

33C.8 Estimated resources totalling $143,000, reflecting a growth of $10,000, are proposed to cover overtime requirements for the Office as a whole, in particular during sessions of the General Assembly, the preparation of the programme budget and the end-of-year closing of the accounts. The growth proposed is due mainly to past expenditure experience.

Travel of staff

33C.9 A provision of $37,700 is requested for the Assistant Secretary-General and his designated representatives to undertake travel related to the functions of the Office. The growth proposed ($9,100) is due to past experience and to the projected increase in the number of trips to be taken by the Controller in the next biennium.

Rental and maintenance of office equipment

33C.10 The estimated requirements under this heading ($41,600), involving no growth, relate to the maintenance of existing office automation equipment, facsimile machines and other office equipment in the Office of the Assistant Secretary-General.

Communications

33C.11 The amount proposed under this heading ($29,600) would cover the requirements of the entire Office in respect of long-distance telephone calls, facsimile transmissions and other related communication expenses.

Supplies and materials

33C.12 A new provision of $20,000 is proposed to cover the cost of office automation supplies for the Office as a whole. No provision was made in the previous bienniums for this item.

Replacement of office automation equipment

33C.13 The estimated requirements of $10,800 relate to the replacement of existing office automation equipment in the Office of the Assistant Secretary-General.

B. Programme of work

1. FINANCIAL MANAGEMENT AND CONTROL SYSTEMS
2. CONTRIBUTIONS ASSESSMENT AND PROCESSING
6. FINANCIAL SERVICES RELATING TO PEACE-KEEPING MATTERS

TABLE 33C.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 925.3	88.5	65.0	2 078.8	126.1	2 204.9
Common staff costs	740.7	34.3	25.0	800.0	49.0	849.0
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	11.9	0.3	2.2	14.4	1.1	15.5
Rental and maintenance of office automation equipment	31.0	0.8	–	31.8	2.7	34.5
Replacement of office automation equipment	61.3	(34.8)	–	26.5	2.2	28.7
TOTAL	2 771.4	89.1	92.2	2 952.7	181.1	3 133.8

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	742.4	852.0
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	219.4	252.8
Technical cooperation reimbursement resources	412.5	482.8
Peace-keeping operations	1 409.7	1 636.4
Total (*a*)	2 784.0	3 224.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	2 784.0	3 224.0
	Total	6 357.8

TABLE 33.9. POST REQUIREMENTS

B. Programme of work
1. Financial management and control systems
2. Contributions assessment and processing
6. Financial services relating to peace-keeping matters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	1	1	2	2
P-5	2	2	–	–	2	2	4	4
P-4	2	2	–	–	5	5	7	7
P-3	1	1	–	–	3	3	4	4
P-2/1	2	2	–	–	1	1	3	3
TOTAL	9	9	–	–	12	12	21	21
General Service category								
Principal level	–	1	–	–	–	–	–	1
Other levels	14	14	–	–	10	10	24	24
TOTAL	14	15	–	–	10	10	24	25
GRAND TOTAL	23	24	–	–	22[a]	22[a]	45	46

[a] Reimbursement of services in support of technical cooperation activities: one D-1 post and one P-5 post; reimbursement of services in support of extrabudgetary administrative structures: one P-4, one P-3, one P-2/1 and four General Service (Other level) posts; reimbursement of services in support of extrabudgetary substantive activities: one P-3 and one General Service (Other level) posts; reimbursement of services in support of peace-keeping operations: one P-5, four P-4, one P-3 and five General Service posts (Other level).

Subprogramme 1. Financial management and control systems

33C.14 The activities of this subprogramme are implemented by the Financial Management and Control Division. Existing financial policies, procedures and control systems will be reviewed and updated as necessary, and the coordination of their installation at all United Nations offices will be carried out. Coordination and supervision of all health, life, property and liability insurance activities of the Organization will continue.

Activities:

1. *Parliamentary services*

Parliamentary documentation: annual reports of the Secretary-General to the General Assembly on: financial reports and audited financial statements, and reports of the Board of Auditors; standards and accommodation for air travel; current financial crisis of the United Nations; and financial emergency of the United Nations.

2. *Financial management and control systems*

(*a*) Improvement of existing financial policies and control systems;

(*b*) Preparation of policy papers for review by the Advisory Committee on Administrative and Budgetary Questions and the General Assembly;

(*c*) Cooperation with other organizations of the United Nations system to exchange views and ensure a common approach;

(*d*) Monitoring the financial situation of the Organization, particularly with respect to the cash flow situation, and developing strategies to deal with related problems;

(*e*) Review reports by the internal and external auditors, follow up on audit observations and control;

(*f*) Report on travel entitlements of United Nations officials;

(*g*) Management and coordination of all life, health, property and liability insurance activities;

(*h*) Studying of alternative insurance plan structures as needed in the light of developments in the world-wide insurance markets;

(*i*) Provision of secretariat services to the United Nations Claims Board and the Advisory Board on Compensation Claims.

Subprogramme 2. Contributions assessment and processing

33C.15 During the biennium 1992–1993, the Contributions Section (Financial Management and Control Division), which implements the activities of this subprogramme, will continue to seek the timely payment of assessed and voluntary contributions by Member States.

Activities:

1. *Parliamentary services*

Substantive services: substantive servicing to the annual sessions of the Committee on Contributions.

2. *Published material*

Technical material: monthly report on status of contributions; assessment of contributions of Member States to the United Nations regular budget and for the financing of peace-keeping operations (seven in 1992 and seven in 1993); and assessment of contributions by non-member States for their participation in United Nations activities (1992 and 1993).

3. *Contributions services*

(*a*) Preparation of studies and reports on the scale of assessments;

(*b*) Provision of support to pledging conferences for a variety of United Nations activities;

(*c*) Processing of assessed and voluntary contributions and monitoring the status of contributions.

Subprogramme 6. Financial services relating to peace-keeping matters

33C.16 Activities of this subprogramme are carried out by the Unit for Peace-Keeping Matters and Special Assignments (Financial Management and Control Division). Efforts will continue to be made by the Unit to improve the financial management techniques with a view to ensuring that peace-keeping operations are administered with maximum efficiency and economy, and to facilitate the monitoring of peace-keeping budgets and other financial data relating to peace-keeping.

Activities:

1. *Parliamentary services*

Parliamentary documentation: reports of the Secretary-General to the General Assembly on the financing of the United Nations Disengagement Observer Force (UNDOF), the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Angola Verification Mission (UNAVEM), the United Nations Iraq-Kuwait Observation Mission (UNIKOM), the United Nations Mission for Referendum in Western Sahara (MINURSO), the United Nations Observer Group in Central America (ONUCA) and the United Nations Observer Mission in El Salvador (ONUSAL); financing of other activities arising from Security Council resolution 687(1991), item (*b*); and other peace-keeping operations that might be approved by the Security Council; reports to the General Assembly on the administrative and budgetary aspects of the financing of the United Nations peace-keeping operations; sections of reports of the Secretary-General to the Security Council on the financing of all peace-keeping operations (as required), including the United Nations Peace-keeping Force in Cyprus (UNFICYP).

2. *Financial services relating to peace-keeping matters*

(*a*) Budget formulation: review and analysis of cost estimates for the financing of peace-keeping operations; review of proposals to be financed from the trust funds established for peace-keeping/peace-making operations; and review of the support account for peace-keeping operations and General Assembly resolutions governing unforeseen and extraordinary expenses;

(*b*) Budgetary control: issuance of mandatory allotments and staffing table authorizations; and review of monthly statements of expenditures in respect of all peace-keeping operations and the support account for peace-keeping operations;

(*c*) Monitoring of financial status: review and analysis of the financial status in peace-keeping and mission special accounts and determination of the amounts needed for operational and backstopping costs, as required; monthly determination of the amounts payable to each troop-contributing Government and issuance of authorizations and/or guidelines for other payments to each Government providing troops or logistic support to peace-keeping and other missions;

(*d*) Liaison with troop-contributing Governments: discussions with Governments, including the troop-contributing Governments, on the financial status and its implications thereof on the respective peace-keeping operations; negotiations with troop-contributing Governments in financial matters relating to peace-keeping operations;

(*e*) Rates of reimbursement formulation: review and analysis of data submitted periodically by troop-contributing Governments on the cost of providing national troops to peace-keeping and other missions; annual review and analysis of changes in inflation and currency exchange rates and its implications thereof on standard rates of reimbursement for troop costs and preparation of reports to the General Assembly on the review of the standard rates of reimbursement for troop costs.

Resource requirements (at revised 1991 rates)

Established post

33C.17 The establishment of a new post at the General Service (Other level) level is proposed in the Contributions Section of the Financial Management and Control Division in order to provide statistical services for the Committee on Contributions. This function has become essential for data compilation and analysis for the Committee on a continuing basis.

Reclassification of posts

33C.18 It is proposed to reclassify the post of the Benefits Supervisor of the Insurance Section of the Financial Management and Control Division from the General Service (Other level) level to the Principal level. As a result of the restructuring which the section has undergone, the functions of the supervisor have now taken on a new expanded scope.

Travel of staff

33C.19 A provision of $14,400, reflecting a resource growth of $2,200, is proposed to cover trips to be taken by the Deputy Controller to attend meetings in other duty stations on matters related to financial policies. The growth requested is due mainly to past experience.

Rental and maintenance of office automation equipment

33C.20 The estimated requirements of $31,800 relate to the maintenance of existing office automation equipment and the rental and maintenance of peripheral electronic data-processing devices connected with the mainframe, and cover requirements for the Financial Management and Control Division as a whole.

Replacement of office automation equipment

33C.21 A provision of $26,500 is proposed for the replacement of existing office automation equipment in the Division.

3. FINANCIAL ACCOUNTING AND REPORTING ACTIVITIES

TABLE 33C.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	5 743.1	258.3	23.2	6 024.6	378.4	6 403.0
Common staff costs	2 209.6	100.0	9.0	2 318.6	148.1	2 466.7
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	4.7	0.1	–	4.8	0.4	5.2
External printing and binding	68.0	1.7	–	69.7	5.8	75.5
Rental and maintenance of office automation equipment	192.8	5.1	–	197.9	16.3	214.2
Replacement of office automation equipment	16.1	0.4	–	16.5	1.3	17.8
TOTAL	8 235.5	365.6	32.2	8 633.3	550.3	9 183.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	2 288.3	2 436.4
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	80.1	87.8
Technical cooperation reimbursement resources	2 236.0	2 591.9
Peace-keeping operations	556.2	741.0
Total (*a*)	5 160.6	5 857.1
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	5 160.6	5 857.1
	Total	15 040.7

TABLE 33C.11. POST REQUIREMENTS

Financial accounting and reporting activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	2	2	4	4
P-4	5	6	–	–	7	7	12	13
P-3	9	8	–	–	6	6	15	14
P-2/1	8	8	–	–	–	–	8	8
TOTAL	26	26	–	–	15	15	41	41
General Service category								
Principal level	3	3	–	–	7	7	10	10
Other levels	47	47	–	–	24	25	71	72
TOTAL	50	50	–	–	31	32	81	82
GRAND TOTAL	76	76	–	–	46	47[a]	122	123

[a] Reimbursement of services in support of extrabudgetary administrative structures: one P-5, two P-4, three P-3, two General Service (Principal level) and 12 General Service (Other level) posts; reimbursement of services in support of extrabudgetary substantive activities: one General Service (Other level) post; reimbursement of services in support of technical cooperation activities: one P-5, three P-4, two P-3, five General Service (Principal level) and nine General Service (Other level) posts; reimbursement of services in support of peace-keeping operations: two P-4, one P-3, and two General Service (Other level) posts; *reimbursement of services to the Economic and Social Commission for Western Asia:* one General Service (Other level) post.

Subprogramme 3. Financial accounting and reporting activities

33C.22 Activities under this subprogramme are implemented by the Accounts Division. The Division will continue to record and maintain all accounts of the United Nations on a fund basis; control the collection of monies and assist in the monitoring of expenditures; ensure proper application of the Financial Regulations and Rules and established procedures relating to accounting matters and to effect timely and accurate payments of financial obligations of the Organization.

Activities:

1. *Parliamentary services*

Parliamentary documentation: Financial reports of the Secretary-General to the General Assembly.

2. *Published material*

Technical material: semi-annual financial statements; monthly allotments; cash flow and budget performance reports; reports and statement of earnings, including annual pension fund reports and schedules; and semi-annual consolidated statements of income and expenditure for seven revenue-producing activities and five peace-keeping operations.

3. *Financial accounting and reporting*

(*a*) Financial accounts:

(i) Processing of various financial and accounting documents;

(ii) Recording the collection of monies and other receivables due to the Organization, amounting to approximately $800 million a year;

(iii) Reconciliation of bank accounts;

(iv) Remittances of funds to the various peace-keeping missions, regional commissions and information centres located throughout the world;

(*b*) Payments and disbursements:

(i) Payment of salaries and related allowances and other benefits to United Nations staff, consultants, individual contractors and United Nations fellows;

(ii) Processing of income tax reimbursements, travel claims and vendors' claims;

(iii) Maintenance and development of the computerized accounting and payroll systems and processing requests for programming services;

(iv) Maintenance of register of earnings and deductions register;

(*c*) Payroll system: design and implementation of integrated on-line systems and coordination of the accounting components of the Integrated Management Information System (IMIS).

Resource requirements (at revised 1991 rates)

Reclassification of posts

33C.23 It is proposed to reclassify the post of the Chief of the Income Tax Unit from the P-3 to the P-4 level, owing to the increased level of responsibility and the skill and knowledge required of the incumbent.

Travel of staff

33C.24 Estimated requirements of $4,800 are proposed for the Director of the Division for travel in order to achieve a better coordination of accounting and reporting procedures.

External printing and binding

33C.25 A provision of $69,700 is requested to cover the printing of forms necessary for the work of the Accounts Division and used by other offices as well.

Rental and maintenance of office automation equipment

33C.26 Requirements proposed under this heading ($197,900) relate to the maintenance of existing office automation equipment and the rental and maintenance of peripheral data-processing equipment used by the Division.

Replacement of office automation equipment

33C.27 The estimated requirements under this heading ($16,500) would provide for the acquisition and replacement of existing office automation equipment of the Accounts Division.

4. TREASURY SERVICES

TABLE 33C.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	697.5	34.1	–	731.6	40.1	771.7
Common staff costs	268.4	13.2	–	281.6	15.7	297.3
Travel of staff	–	–	4.2	4.2	0.3	4.5
External printing and binding	19.2	0.5	–	19.7	1.6	21.3
Rental and maintenance of office automation equipment	27.4	0.7	–	28.1	2.4	30.5
Replacement of office automation equipment	6.8	0.2	–	7.0	0.6	7.6
TOTAL	1 019.3	48.7	4.2	1 072.2	60.7	1 132.9

TABLE 33C.12 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	–	–
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	274.5	311.2
Technical cooperation reimbursement resources	80.1	87.8
Peace-keeping operations	160.2	263.4
Total (*a*)	514.8	662.4
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	514.8	662.4
	Total	1 795.3

TABLE 33C.13. POST REQUIREMENTS

Treasury services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
P-2/1	–	–	–	–	1	1	1	1
TOTAL	4	4	–	–	1	1	5	5
General Service category								
Other levels	3	3	–	–	5	6	8	9
TOTAL	3	3	–	–	5	6	8	9
GRAND TOTAL	7	7	–	–	6	7[a]	13	14

[a] Reimbursement of services in support of extrabudgetary substantive activities: one P-2/1 and two General Service (Other level) posts; reimbursement of services in support of technical cooperation activities: one General Service (Other level) post; reimbursement of services in support of peace-keeping operations: three General Service (Other level) posts.

Subprogramme 4. Treasury services

33C.28 The activities of this subprogramme are carried out by the Treasury. The Treasury will continue to ensure the safe custody of the Organization's resources in providing treasury services for funds, such as the administration of bank accounts, the establishment of the United Nations operational rates of exchange, short-term investments and cash management. Emphasis will be placed on the increase of investment opportunities through closer monitoring of the cash flow.

Activities:

Treasury services

(*a*) Administration of treasury affairs:

(i) Administration of bank accounts in New York and away from Headquarters;

(ii) Establishment of United Nations operational rates of exchange: monitoring international currency exchange markets;

(iii) Short-term investments: daily monitoring of interest rates; planning for cash requirements for Headquarters and offices away from Headquarters; investing funds for periods of up to one year for the United Nations regular budget, peace-keeping operations, United Nations general trust funds, technical cooperation funds, the United Nations Environment Programme and other funds and economic commissions;

(*b*) Cash management: receiving and recording all payments, other than government contributions; effecting all disbursements under the responsibility of Headquarters; and maintaining liaison with banks.

Resource requirements (at revised 1991 rates)

Travel of staff

33C.29 A new provision of $4,200 is proposed to enable the Treasurer to travel with a view to harmonizing operations in the areas of cash management and short-term investments.

External printing and binding

33C.30 A provision of $19,700 is proposed to cover the cost of printing of cheques and receipt vouchers used by the Treasury.

Rental and maintenance of office automation equipment

33C.31 Estimated requirements of $28,100 are proposed for the maintenance of existing office automation equipment and the rental and maintenance of peripheral data-processing equipment of the Treasury.

Replacement of office automation equipment

33C.32 A provision of $7,000 is proposed for the replacement of existing office automation equipment.

5. PROGRAMME PLANNING, BUDGETING AND MONITORING

TABLE 33C.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	4 337.4	212.4	33.4	4 583.2	250.4	4 833.6
Common staff costs	1 669.4	82.8	12.6	1 764.8	97.6	1 862.4
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	46.6	1.4	–	48.0	4.0	52.0
External printing and binding	2.1	–	–	2.1	0.2	2.3
Rental and maintenance of office automation equipment	148.9	4.1	–	153.0	12.6	165.6
Replacement of office automation equipment	71.0	(52.8)	–	18.2	1.5	19.7
TOTAL	6 276.6	247.9	46.0	6 570.5	366.3	6 936.8

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	–	–
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	690.2	795.6
Technical cooperation reimbursement resources	196.3	231.6
Peace-keeping operations	–	–
Total (*a*)	886.5	1 027.2
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	886.5	1 027.2
Total	7 964.0	

TABLE 33C.15. POST REQUIREMENTS

Programme planning, budgeting and monitoring

	Estabished posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	3	–	–	–	–	2	3
P-5	5	5	–	–	2	2	7	7
P-4	9	8	–	–	–	–	9	8
P-3	7	7	–	–	1	1	8	8
P-2/1	3	3	–	–	1	1	4	4
TOTAL	27	27	–	–	4	4	31	31
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	17	17	–	–	3	3	20	20
TOTAL	18	18	–	–	3	3	21	21
GRAND TOTAL	45	45	–	–	7	7[a]	52	52

[a] Reimbursement of services in support of extrabudgetary administrative activities: one P-5, one P-3, one P-2/1 and three General Service (Other level) posts; reimbursement of services in support of technical cooperation activities: one P-5 post.

Subprogramme 5. Programme planning, budgeting and monitoring

33C.33 The activities of this subprogramme are carried out by the Programme Planning and Budget Division. Aside from its overall responsibility for the preparation of the proposed programme budget for 1994–1995, the Division will continue to play a leading role in the preparation of the revisions to the medium-term plan for 1992–1997. At the same time, methodologies and procedures for programme budgeting, medium-term planning and programme performance monitoring will continue to be reviewed, improved and revised, if necessary.

Activities:

Parliamentary services

(*a*) Parliamentary documentation: revisions to the medium-term plan for the period 1992-1997 (1992); proposed programme budget for the biennium 1994–1995 (1993); proposed outline of the programme budget for the biennium 1994–1995 (1992); programme performance report for the biennium 1990–1991 (1992); budget performance reports for the biennium 1992–1993 (1992 and 1993); reports of the Fifth Committee to the General Assembly on the programme budgets for the bienniums (1992 and 1993); approved appropriations for the programme budget (1992); and reports to the General Assembly on administrative and budgetary matters, as required;

(*b*) Substantive services: Committee on Programme and Coordination (1992 and 1993); Fifth Committee of the General Assembly (1992 and 1993).

2. *Published material*

Technical material: initial appropriations for the programme budget (1992); revised appropriations for the programme budget (1993); monthly incumbency reports and vacancy statistics; and list of certifying officers.

3. *Programme planning, budgeting and monitoring*

In addition to the work required for the preparation of the documentation and published material mentioned above, the Division's other activities include:

(*a*) Review of draft resolutions and decisions before the General Assembly, the Economic and Social Council, and their subsidiary bodies and preparation of statements of programme budget implications and revised statements; and review and analysis of cost plans for extrabudgetary financing;

(*b*) Issuance of authorizations, guidelines or instructions with a view to improving administrative and financial procedures and rationalizing the use of resources; review and analysis of trust fund proposals and agreements with contributors and the establishment of their terms of reference; review of programme budget implications of host-country agreements for meetings held away from established headquarters; review of draft reports to the General Assembly, the Economic and Social Council and their subsidiary bodies; issuance of allotment advices and staffing table authorizations; monitoring monthly statements of expenditure, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates; preparation of requests for authorization to incur unforeseen and extraordinary expenditures;

(*c*) Maintenance and operation of computerized budget system and management of data structure, data input and system control; creation of standard cost tables; and control of staffing table and a certifying officers panel at Headquarters.

Resource requirements (at revised 1991 rates)

Reclassifications of posts

33C.34 Reclassifications of two posts are proposed as follows:

(*a*) Based on a proposed restructuring of the Programme Planning and Budget Division, whereby functions related to programme planning and monitoring will be brought under one service, it is proposed to reclassify a P-5 post to the D-1 level to accommodate the Chief of the new service;

(*b*) The reclassification of a P-4 post to the P-5 level is also proposed for the systems analyst of the Division, since the functions of the incumbent have now expanded to include supervising the operational aspect of the budget formulation system.

Travel of staff

33C.35 A provision of $48,000 is proposed to enable the Director and representatives of the Division to travel in connection with the preparation of the programme budget, issues related to the medium-term plan and monitoring; and for the attendance of one staff member at the summer sessions of the Economic and Social Council at Geneva.

External printing and binding

33C.36 Requirements estimated at $2,100 relate to the printing of forms related to work of the Division.

Rental and maintenance of office automation equipment

33C.37 A provision totalling $153,000 is requested for the maintenance of existing office automation equipment in the Division, as well as to the rental and maintenance of peripheral electronic data-processing devices connected to the mainframe.

Replacement of office automation equipment

33C.38 Estimated requirements of $18,200 under this heading relate to the replacement of existing office automation equipment of the Division.

7. EVALUATION AND MANAGEMENT ADVISORY SERVICES

TABLE 33C.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	2 242.7	111.9	–	2 354.6	127.8	2 482.4
Consultants	46.3	1.3	(15.8)	31.8	2.6	34.4
Common staff costs	863.3	43.5	–	906.8	49.2	956.0
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	65.1	2.0	(7.0)	60.1	4.9	65.0
Rental and maintenance of office automation equipment	24.4	0.7	–	25.1	2.1	27.2
Official functions	1.1	0.1	–	1.2	0.1	1.3
Replacement of office automation equipment	16.9	0.5	–	17.4	1.5	18.9
TOTAL	3 261.0	160.0	(22.8)	3 398.2	188.2	3 586.4

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	–	–
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	–	–
Technical cooperation reimbursement resources	219.4	252.8
Peace-keeping operations	–	–
Total (*a*)	219.4	252.8
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	219.4	252.8
Total	3 839.2	

TABLE 33C.17. POST REQUIREMENTS

Evaluation and management advisory services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	3	3	–	–	–	–	3	3
P-4	5	5	–	–	–	–	5	5
P-3	2	2	–	–	1	1	3	3
TOTAL	13	13	–	–	1	1	14	14
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	6	6	–	–	1	1	7	7
TOTAL	8	8	–	–	1	1	9	9
GRAND TOTAL	21	21	–	–	2[a]	2[a]	23	23

[a] Reimbursement of services in support of technical operation activities.

Subprogramme 7. Evaluation and management advisory services

33C.39 The activities of this subprogramme are implemented by the Evaluation and Management Services Division. Pursuant to the objective of improving the management of the United Nations, the subprogramme will place emphasis on the development of an internal evaluation system as an integral component of the planning, programming and budgeting process. In the area of management advisory services, the focus will be on management improvement and organizational studies, as well as on updating, coordinating and monitoring of organizational tools.

Activities:

1. *Parliamentary services*

(*a*) Parliamentary documentation:

(i) Reports to the Committee for Programme and Coordination: report on an in-depth evaluation of the Office of the United Nations High Commissioner for Refugees (1993); report on the triennial follow-up review of the implementation of the Committee's recommendations on the in-depth evaluation of the human rights programme (1992); report on the triennial follow-up review of the implementation of the Committee's recommendations on the in-depth evaluation of the programme on human settlements (1993); report on the scope and methodology of the in-depth evaluation of the programme on social development and humanitarian affairs (1992); report on the scope and methodology of the in-depth evaluation of United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) (1993); and report on the future timetable for in-depth evaluations (1992);

(ii) Reports to the General Assembly: report of the Secretary-General on the strengthening of the evaluation role and the application of evaluation findings in programme design, delivery and policy directives (General Assembly resolutions 36/228 B, 37/234, 38/227 A and B, 42/215, 43/219 and 45/253, and the report of the Committee for Programme and Coordination[1]).

(*b*) Substantive services: Committee for Programme and Coordination (1992 and 1993).

2. *Evaluation and management advisory services*

(*a*) Internal self-evaluation system:

(i) Revision of Evaluation Manual (1993);

(ii) Harmonization of programme evaluation techniques and approaches through exchange of information by means of an "Evaluation Newsletter" (two issues a year); and agreements reached at a meeting of sectoral and regional evaluators (1993);

(iii) Ongoing support of self-evaluation exercises, including the supply of information from specialized databases in New York;

(iv) Assistance in organizing evaluation training seminars to regional and sectoral units (two seminars a year);

(*b*) Advice and assistance to management:

(i) Organizational studies of units of the Secretariat at Headquarters and in various duty stations;

(ii) Management improvement studies at Headquarters and in various duty stations;

(iii) Ad hoc advice and assistance to client units of the Secretariat;

(*c*) Revision and updating of the Organizational Manual of the Secretariat (ST/SGB/Organization);

(*d*) Review and processing of administrative issuances, including Secretary-General's bulletins, administrative instructions and information circulars required for the continued operation of the Secretariat;

(*e*) Preparation of the standard forms required throughout the Secretariat for verification of the collection and recording of managerial information.

Resource requirements (at revised 1991 rates)

Consultants

33C.40 A provision of $31,800, reflecting a negative growth of $15,800, is proposed. These requirements relate to consultancy services envisaged in the area of: in-depth evaluation of UNRWA for a senior consultant with knowledge of Arabic and Hebrew to review governmental, academic and media assessments of UNRWA ($20,000); and expert advice and assistance required in preparing training programmes and materials for organizing evaluation training seminars to regional and sectoral units ($11,800). Based on the above requirements, a negative growth is proposed under this heading.

Travel of staff

33C.41 Estimated requirements of $60,100 are proposed, reflecting a negative growth of $7,000, based on the projected travel programme for the Division. The provision would cover the cost of travel of the Director and his staff in order to conduct interviews and training seminars in relation to in-depth evaluation of programmes located outside Headquarters.

Rental and maintenance of office automation equipment

33C.42 A provision of $25,100 is proposed for the maintenance of existing office automation equipment and for the rental and maintenance of peripheral electronic data-processing devices connected to the mainframe.

Replacement of office automation equipment

33C.43 Estimated requirements of $17,400 would cover the cost of replacement of office automation equipment in the Division.

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[1] See *Official Records of the General Assembly, Forty-third Session, Supplement No. 16* (A/43/16), part one, para. 86.

D. Office of General Services

TABLE 33D.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
189 745.5	6 070.2	3.1	1 090.4	0.5	196 906.1	15 592.8	7.9	212 498.9

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
195 815.7	1 090.4	308.4	136.4	918.4	0.4%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	4 364.2	5 838.1
(ii) Extrabudgetary programmes		
Peace-keeping activities	5 901.1	7 324.0
Trust Fund for German Language Translation	185.4	201.7
Technical cooperation programme support	1 500.0	1 500.0
Total (*a*)	11 950.7	14 863.8
(*b*) Substantive activities		
Trust Fund for Contribution to the United Nations Special Account	249.6	–
Trust Fund on the Coordinated Procurement of the United Nations system	238.5	–
Total (*b*)	488.1	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*), and (*c*)	12 438.8	14 863.8

Total, direct costs	227 362.7

TABLE 33D.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates					
	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
D. Office of General Services										
1. Executive direction and management	1 151.4	–	–	–	39.1	11.9	–	51.0	51.0	1 202.4
2. Programme of work										
(*a*) Security and safety	23 254.2	213.2	–	–	794.4	47.7	–	842.1	628.9	23 883.1
(*b*) Electronic support services										
(i) Office of the Director	538.5	–	–	–	22.3	3.5	–	25.8	25.8	564.3
(ii) Telecommunications and Computer Operations Service	29 022.3	319.8	–	–	248.9	614.8	–	863.7	543.9	29 566.2
(iii) Technological Innovations Service	8 656.6	295.6	–	–	195.0	119.9	–	314.9	19.3	8 675.9
SUBTOTAL	38 217.4	615.4	–	–	466.2	738.2	–	1 204.4	589.0	38 806.4
(*c*) Field operations support	6 121.7	33.6	–	–	181.6	10.2	–	191.8	158.2	6 279.9
(*d*) Buildings and commercial services										
(i) Commercial, procurement and transportation services	11 588.3	245.2	–	–	385.5	80.8	309.2[a]	775.5	530.3	12 118.6
(ii) Facilities management, maintenance and construction	87 147.8	159.9	–	–	858.2	2 654.4	–	3 512.6	3 352.7	90 500.5
(iii) Archives and records management	22 264.7	–	–	–	422.9	337.2	–	760.1	760.1	23 024.8
SUBTOTAL	121 000.8	405.1	–	–	1 666.6	3 072.4	309.2	5 048.2	4 643.1	125 643.9
TOTAL	189 745.5	1 267.3	–	–	3 147.9	3 880.4	309.2	7 337.5	6 070.2	195 815.7

[a] Reflects the redeployment of one D-1 post and one General Service post from Income section 3, Service, to the public (see para. 33D.70).

TABLE 33D.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
D. Office of General Services							
1. Executive direction and management	1 151.4	51.0	28.0	1 230.4	77.4	1 307.8	2.3
2. Programme of work							
(*a*) Security and safety	23 254.2	628.9	100.1	23 983.2	1 929.0	25 912.2	0.2
(*b*) Electronic support services							
(i) Office of the Director	538.5	25.8	422.8	987.1	57.5	1 044.6	74.9
(ii) Telecommunications and Computer Operations Service	29 022.3	543.9	27.6	29 593.8	2 354.8	31 948.6	–
(iii) Technological Innovations Service	8 656.6	19.3	(3.1)	8 672.8	618.5	9 291.3	–
SUBTOTAL	38 217.4	589.0	447.3	39 253.7	3 030.8	42 284.5	1.1
(*c*) Field operations support	6 121.7	158.2	29.4	6 309.3	413.5	6 722.8	0.4
(*d*) Buildings and commercial services							
(i) Commercial, procurement and transportation services	11 588.3	530.3	186.9	12 305.5	901.8	13 207.3	–
(ii) Facilities management, maintenance and construction	87 147.8	3 352.7	20 491.7	110 992.2	9 043.6	120 035.8	22.7
(iii) Archives and records management	22 264.7	760.1	(20 193.0)	2 831.8	196.7	3 028.5	(87.7)
SUBTOTAL	121 000.8	4 643.1	485.6	126 129.5	10 142.1	136 271.6	0.2
TOTAL	189 745.5	6 070.2	1 090.4	196 906.1	15 592.8	212 498.9	0.4

TABLE 33D.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	51 161.3	2 490.1	207.6	53 859.0	3 905.5	57 764.5	0.5
General temporary assistance	396.6	15.0	–	411.6	33.9	445.5	–
Overtime and night differential	4 599.0	105.9	4.6	4 709.5	388.3	5 097.8	–
Individual service contracts	309.2	8.0	–	317.2	26.1	343.3	–
Institutional service contracts	372.2	9.8	–	382.0	31.5	413.5	–
Common staff costs	20 733.8	967.0	80.0	21 780.8	1 613.1	23 393.9	0.5
Representation allowances	9.6	–	–	9.6	–	9.6	–
Travel of staff	145.3	5.1	77.9	228.3	18.7	247.0	51.7
External printing and binding	148.6	3.8	–	152.4	12.6	165.0	–
Data-processing services	745.9	19.5	–	765.4	63.2	828.6	–
Rental and maintenance of premises	50 920.2	1 357.8	5.2	52 283.2	4 311.9	56 595.1	–
Utilities	17 833.1	1 243.8	–	19 076.9	1 573.0	20 649.9	–
Rental and maintenance of furniture and equipment	9 588.4	251.9	876.2	10 716.5	883.8	11 600.3	8.9
Communications	19 587.4	192.5	(657.6)	19 122.3	1 577.4	20 699.7	(3.3)
Official functions	11.1	0.3	–	11.4	0.9	12.3	–
Contractual services (conference engineering)	4 946.7	154.1	–	5 100.8	499.2	5 600.0	–
Miscellaneous services	465.9	12.3	7.3	485.5	40.5	526.0	1.5
Supplies and materials	3 774.0	99.6	105.0	3 978.6	328.3	4 306.9	2.7
Furniture and equipment	3 997.2	(866.3)	384.2	3 515.1	284.9	3 800.0	2.4
TOTAL	189 745.5	6 070.2	1 090.4	196 906.1	15 592.8	212 498.9	0.4

TABLE 33D.5. POST REQUIREMENTS

Organizational unit: Office of General Services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	3	3	–	–	–	–	3	3
D-1	7	8	–	–	–	–	7	8
P-5	12	14	–	–	2	2	14	16
P-4	21	20	–	–	8	9	29	29
P-3	19	19	–	–	10	10	29	29
P-2/1	19	18	–	–	1	1	20	19
TOTAL	82	83	–	–	21	22	103	105
General Service category								
Principal level	15	15	–	–	2	2	17	17
Other levels	259	260	–	–	69	70	328	330
TOTAL	274	275	–	–	71	72	345	347
Other categories								
Security Service	176	176	–	–	10	12	186	188
Local level	6	6	–	–	–	–	6	6
Field Service	18	18	–	–	–	–	18	18
Trades and crafts	148	148	–	–	4	4	152	152
TOTAL	348	348	–	–	14	16	362	364
GRAND TOTAL	704	706	–	–	106[a]	110[b]	810	816

[a] Includes 52 posts in support of peace-keeping operations (two P-5, eight P-4, eight P-3, one P-2 and 33 General Service (Other level) posts); 52 posts in support of extrabudgetary administrative structures (one P-3, 37 General Service posts (two at the Principal level), 10 Security and Safety and four Trades and crafts posts), and two posts (one P-3 and one General Service (Other level) posts) from the Trust Fund on Contribution to the United Nations Special Account.

[b] Includes 56 posts in support of peace-keeping operations (two P-5, nine P-4, nine P-3, one P-2 and 35 General Service (Other level posts) and 54 posts in support of administrative extrabudgetary structures (one P-3, 37 General Service posts (two at the Principal level), 12 Security and Safety and four Trades and crafts posts).

33D.1 The legislative authority for the present programme derives from General Assembly resolution 13 (I) of 13 February 1946, in which Conference and General Service was designated as a principal unit of the Secretariat. The responsibilities of the Office are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(III)/Rev.1, of December 1978, as modified by ST/SGB/170 dated 29 December 1978, ST/SGB/185 dated 20 January 1982, ST/SGB/187 dated 26 February 1982, ST/SGB/191 dated 10 May 1982 and ST/SGB/Organization, sect. P(VI) dated March 1976).

33D.2 The activities of the Office of General Services are covered under Programme 43, "General services" and Programme 44, "Services to the public" of Major Programme X, Administrative services, of the medium-term plan for the period 1992–1997 (A/45/6/Rev.1). It is responsible for providing essential support services to substantive programmes, public information, conference and other common services programmes. That support takes the form of security and safety services; electronic support services (including telecommunications); field operations support; commercial procurement and transportation services; facilities management, major maintenance and construction; and archives and records management services. The Office also develops policies and provides guidance to overseas offices on policies concerning the activities under Programme 43. Most of the activities under this programme are of a continuing nature. Changes in the quantity of services do occur but are difficult to predict, since, in most cases, they are dependent on the levels of activity of substantive and other common services programmes.

33D.3 The activities of the Office of General Services have recently reflected significant adjustments to the changing requirements of the substantive and other programmes that they are designed to support. In the biennium 1992–1993, it is proposed to place special emphasis on modern communications technology, including high-speed facsimile machines and electronic transmission of data, in order to provide a faster response by the Organization to the needs of peace-keeping operations; on the renovation and modernization of existing facilities that have suffered from a piecemeal approach to major maintenance; and on the improvement of security in the light of possible threats of terrorism.

33D.4 The restructuring of the Office, which began during the biennium 1988–1989 in response to General Assembly resolution 41/213 of 19 December 1986 on the review of the efficiency of the administrative and financial functioning of the United Nations, was completed during the biennium 1990–1991. In conformity with the programme structure of the medium-term plan for the period 1992–1997, the functions of Mail Operations which formed part of the Mail, Archives and Records Management Service were transferred to the Buildings Management Service. A separate organizational unit, the Overseas Property Management and Construction Unit has been established within the Office. In addition to the current responsibility of the former unit for control and overall administration for overseas construction, the Unit will oversee the planning, management and operation of all existing physical facilities of the Organization; develop databases for all major properties of the Organization and guidelines on space standards; review long-range space requirements at all locations and formulate and implement long-range maintenance programmes at all locations. The Electronic Services Division was further reorganized to consolidate and streamline its functions.

33D.5 These changes are reflected in the current organizational structure of the Office of General Services which is as follows:

(*a*) Office of the Assistant Secretary-General;
(*b*) Security and Safety Service;
(*c*) Electronic Services Division:

- (i) Telecommunications and Computer Operations Service:
    - *a.* New York Computer Section;
    - *b.* Telecommunications Operations Section;
    - *c.* Network Engineering and Planning Section;
- (ii) Technological Innovations Service:
    - *a.* Office Automation Section;
    - *b.* Infrastructure and Application Support Section;

(*d*) Field Operations Division:
- (i) Field Personnel Section;
- (ii) Field Finance and Budget Section;
- (iii) Field Logistics and Communications Section;

(*e*) Buildings and Commercial Services Division:
- (i) Commercial, Purchase and Transportation Service;
- (ii) Overseas Property Management and Construction Unit;
- (iii) Buildings Management Service;
- (iv) Archives and Records Management Section;
- (v) United Nations Postal Administration.

33D.6 The Security and Safety Service carries out the activities under subprogramme 1, Security and safety, of Programme 43, General services, and reports directly to the Assistant Secretary-General. The Electronic Services Division carries out the activities under subprogramme 2, Electronic support services, and the Field Operations Division, the activities under subprogramme 3, Field operations support.

33D.7 The Buildings and Commercial Services Division carries out the activities under subprogramme 4, Commercial, procurement and transportation services, subprogramme 5, Facilities management, maintenance and construction, and subprogramme 6, Archives and records management, of Programme 43 of the medium-term plan. It is also responsible for the activities under subprogramme 1, Sale of philatelic items; and subprogramme 2, Commemorative medals and gift items, of Programme 44, Services to the public, of the medium-term plan.

33D.8 The resource requirements related to construction, alterations, improvements and major maintenance under subprogramme 5 are shown under section 35, Construction, alteration, improvement and major maintenance, of Part X, Capital expenditures. The activities carried out by the United Nations Postal Administration are covered under subprogramme 1, Sale of philatelic items, of Programme 44 and the related resource requirements are shown under Income section 3, Services to the public, of the proposed programme budget for the biennium 1992–1993.

33D.9 The estimated percentage distribution of the total resources of the Office of General Services for the biennium 1992–1993 under this section would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
1. Executive direction and management	0.6	–
2. Programme of work	99.4	100.0
TOTAL	100.0	100.0

33D.10 Within the programme of work, the estimated distribution of resources among subprogrammes would be as follows:

		Regular budget	*Extrabudgetary*
		(percentage)	
Subprogramme 1.	Security and safety	12.3	9.7
Subprogramme 2.	Electronic support services	20.0	12.3
Subprogramme 3.*	Field operations support	3.2	31.4
Subprogramme 4.	Commercial, procurement and transportation services	6.3	19.8
Subprogramme 5.*	Facilities management, maintenance and construction	56.8	26.8
Subprogramme 6.	Archives and records management	1.4	–
	TOTAL	100.0	100.0

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* High priority.

1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 33D.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	589.6	28.2	20.2	638.0	35.7	673.7
General temporary assistance	275.1	10.4	–	285.5	23.5	309.0
Overtime and night differential	6.0	0.2	–	6.2	0.5	6.7
Common staff costs	227.1	10.9	7.8	245.8	13.8	259.6
Representation allowances	6.0	–	–	6.0	–	6.0
Travel of staff	18.2	0.6	–	18.8	1.5	20.3
Communications	21.9	0.5	–	22.4	1.8	24.2
Hospitality	7.5	0.2	–	7.7	0.6	8.3
TOTAL	1 151.4	51.0	28.0	1 230.4	77.4	1 307.8

(2) *Extrabudgetary resources*	–
Total	1 307.8

TABLE 33D.7. POST REQUIREMENTS

Organizational unit: Executive direction and management

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
P-5	–	1	–	–	–	–	–	1
P-4	1	–	–	–	–	–	1	–
P-3	1	1	–	–	–	–	1	1
TOTAL	3	3	–	–	–	–	3	3
General Service category								
Other levels	3	3	–	–	–	–	3	3
TOTAL	3	3	–	–	–	–	3	3
GRAND TOTAL	6	6	–	–	–	–	6	6

33D.11 The Office of the Assistant Secretary-General is responsible for providing policy guidance, coordination and direction to the programme of work of the Office of General Services. It also provides secretariat services to the Committee on Contracts and the Property Survey Board. The Security and Safety Service, for which estimates are presented separately, reports directly to the Assistant Secretary-General.

Resource requirements (at revised 1991 rates)

Redeployment of posts

33D.12 The post of the special assistant to the Assistant Secretary-General of the Office of General Services has been reclassified at the P-5 level, owing to increased responsibilities. In order to provide a P-5 post in the Office of the Assistant Secretary-General, it is proposed to redeploy a P-5 post from the Buildings Management Service in exchange for the current P-4 post. Owing to restructuring, it was possible to consolidate the functions of the P-5 post in the latter service with an administrative officer at the P-4 level.

General temporary assistance

33D.13 A provision under this heading of $285,500 would be used for maternity and sick leave replacements for the whole Office and for Professional and General Service support during peak workload periods.

Overtime and night differential

33D.14 The amount of $6,200 proposed under this heading would be required to cover periods of peak workload in the Office of the Assistant Secretary-General.

Travel of staff

33D.15 The estimated requirements under this heading ($18,800) relate to the travel of the Assistant Secretary-General or his designated representatives. The level of resources requested is based on known requirements for travel to overseas offices on common services matters.

Communications

33D.16 The resources requested under this heading ($22,400) would cover the needs for long-distance telephone calls of the entire Office of General Services.

Hospitality

33D.17 The requirements under this heading ($7,700) relate to official functions and other hospitality for the Office of General Services as a whole, with the exception of the Field Operations Division.

2. PROGRAMME OF WORK

(a) *SECURITY AND SAFETY*

TABLE 33D.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	14 294.3	585.5	39.4	14 919.2	1 172.6	16 091.8
Overtime and night differential	2 552.7	29.0	–	2 581.7	212.9	2 794.6
Common staff costs	5 503.3	208.9	15.2	5 727.4	482.5	6 209.9
Travel of staff	4.7	0.1	–	4.8	0.4	5.2
External printing and binding	2.2	–	–	2.2	0.2	2.4
Rental and maintenance of premises	551.4	14.6	–	566.0	46.7	612.7
Rental of furniture and equipment	–	–	–	–	–	–
Furniture and equipment	345.6	(209.2)	45.5	181.9	13.7	195.6
TOTAL	23 254.2	628.9	100.1	23 983.2	1 929.0	25 912.2

TABLE 33D.8 (*continued*)

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(2) *Extrabudgetary resources*		
(*a*) Services in support of:		
(i) Other United Nations organizations	820.7	1 440.2
(ii) Extrabudgetary programmes	–	–
Total (*a*)	820.7	1 440.2
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	820.7	1 440.2
	Total	27 352.4

TABLE 33D.9. POST REQUIREMENTS

Organizational unit: Security and Safety Service

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	–	1	–	–	–	–	–	1
P-4	1	–	–	–	–	–	1	–
P-3	–	1	–	–	–	–	–	1
P-2/1	1	–	–	–	–	–	1	–
TOTAL	3	3	–	–	–	–	3	3
General Service Category								
Principal level	1	1	–	–	–	–	1	1
Other levels	8	8	–	–	–	–	8	8
TOTAL	9	9	–	–	–	–	9	9
Other categories								
Security Service	176	176	–	–	10	12	186	188
TOTAL	176	176	–	–	10	12	186	188
GRAND TOTAL	188	188	–	–	10[a]	12[a]	198	200

[a] Extrabudgetary posts in support of extrabudgetary administrative structures.

33D.18 Subprogramme 1, Security and safety, is carried out by the Security and Safety Service, which is responsible for the protection of persons and property at Headquarters. It controls access to the premises and patrols them, provides fire protection services and maintains an accident prevention programme. Efforts will be made to create a safe and secure environment in which the Organization can carry out its work efficiently. Activities will be focused on the security and safety of visiting dignitaries, delegates, staff and visitors to the United Nations and the security and safety of properties within the United Nations complex. In order to ensure that effective security measures are in effect at all United Nations premises, periodic inspections of offices away from Headquarters will be undertaken; training programmes for security officers at other locations will be carried out and the rotation of security staff between duty stations will be implemented, as required.

33D.19 The initial phase of a unified command structure for security and safety operations is proposed for the biennium 1992–1993 in order: (*a*) to provide for a cohesive interrelationship between Headquarters, other United Nations offices and the regional commissions, and (*b*) to maintain an adequate level of highly trained officers who are versatile in security operations at various duty stations.

Activities:

1. *Security services*

(*a*) Services related to office and conference facilities: screening of persons, vehicles and packages daily; confiscation of outdated grounds passes; inspection of pieces of property leaving the premises; screening of concealed weapons with metal detectors; and coverage of meetings, receptions and special events;

(*b*) Services related to garage facilities: tour platoon staff-screen vehicles, inspect delivery vehicles, sell parking tickets and inspect night garage permits, and record overnight parking of delegation vehicles for payment purposes;

(*c*) Special services: provision of escorts and personal protection for dignitaries; conducting investigations; and provision of liaison with host country law enforcement agencies;

(*d*) Pass and identification services: issuance of identification cards and passes, and maintenance of related records;

(*e*) Locksmith services: provision and maintenance of all locking systems for entire Headquarters premises, including safes.

2. *Safety services*

(*a*) Claims and safety services: inspections of Headquarters premises for safety and fire hazards; safety training programmes for security, fire officials, manual workers and guides; coordination of fire drills and safety engineering surveys; review of construction and alteration plans to ensure that safety and fire requirements are met; and drafting of safety reports and recommendations. Additionally, the following will be undertaken: inspections of elevators and escalators, health inspections of kitchen facilities, investigations of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors, damage to personal property and United Nations property, as well as issuance of safety equipment to staff and contractual workers;

(*b*) Fire protection and emergency services: monitoring of fire and water alarms, inspection and practice evacuation of United Nations premises, and assistance to the Security and Safety Service in inspecting areas during bomb threats; responding to actual emergencies, including fire suppression, opening elevator doors and undertaking first aid; responses to all types of alarms; conducting fire watches during welding operations; and conducting training sessions.

Resource requirements (at revised 1991 rates)

Reclassification of posts

33D.20 The current establishment of Professional posts in the Security and Safety Service at all duty stations is 14 (one D-1, one P-5, two P-4, five P-3 and five P-2). In order to provide uniform standards for security, safety and related services throughout the Organization, the rationalization of a world-wide command structure for security and safety services, with New York having responsibility for overall direction, is proposed. A review of the grade structure at all duty stations, taking into account the issues of recruitment, mobility and career development, indicated that the establishment of a unified command structure would involve the reclassification and establishment of a sizeable turnover of Professional posts under several duty stations in order to deploy the required number and level of posts throughout the system (one D-1, three P-5, five P-4, three P-3 and five P-2). The reclassification of two posts is proposed under the section: one P-4 post to the P-5 level, in order to provide a suitable level for the Deputy to the Chief of Security and Safety who is at the D-1 level, and one P-2 post to the P-3 level for an Assistant Chief who, in addition to the administration and management of the Security training programme at Headquarters, would also be released, as required, for the purpose of assisting other duty stations.

Overtime and night differential

33D.21 Based on projections, it is estimated that the resources requested under this heading at the revalued base level ($2,581,700) would be adequate.

Travel of staff

33D.22 The resources requested under this heading, at the maintenance base level ($4,800) would provide for one trip within the United States of America for one week to attend the annual conference of International Chiefs of Police, as well as several trips to Washington, D.C., for the purpose of coordinating with host government authorities on security matters.

External printing and binding

33D.23 The estimate under this heading ($2,200), at the maintenance base level, is based on actual expenditures in recent years for the printing of a variety of forms required for security and safety purposes.

Rental and maintenance of premises

33D.24 The resources requested under this heading ($566,000), reflecting no growth, would provide for supplies to maintain premises and miscellaneous maintenance service. These are broken down as follows:

(*a*) Supplies to maintain premises. The resources requested ($477,000), reflecting no growth, would provide for the purchase, cleaning and pressing of uniforms and flags and the purchase of other security and safety supplies;

(*b*) Miscellaneous maintenance service. The estimate under this heading at the maintenance base level ($89,000), relates to the maintenance of the fire and security protection systems throughout the Headquarters building complex.

Furniture and equipment

33D.25 The resources requested under this heading ($181,900), reflecting a resource growth of $45,500, would provide for the replacement of security and safety equipment. The resource growth relates to the replacement of existing X-ray scanning machines that have become obsolete and subject to recurrent mechanical breakdowns.

(b) *ELECTRONIC SUPPORT SERVICES*

TABLE 33D.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	7 232.8	336.2	43.4	7 612.4	478.1	8 090.5
Overtime and night differential	570.8	21.4	–	592.2	48.8	641.0
Individual service contracts	309.2	8.0	–	317.2	26.1	343.3
Institutional service contracts	372.2	9.8	–	382.0	31.5	413.5
Common staff costs	2 783.6	130.0	16.8	2 930.4	185.4	3 115.8
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	83.6	3.4	–	87.0	7.1	94.1
External printing and binding	11.1	0.3	–	11.4	0.9	12.3
Data-processing services	745.9	19.5	–	765.4	63.2	828.6
Rental and maintenance of furniture and equipment	8 986.0	236.2	872.0	10 094.2	832.5	10 926.7
Communications	14 618.4	61.7	(657.6)	14 022.5	1 156.3	15 178.8
Supplies and materials	1 611.6	42.4	98.7	1 752.7	144.5	1 897.2
Furniture and equipment	891.0	(279.9)	74.0	685.1	56.4	741.5
TOTAL	38 217.4	589.0	447.3	39 253.7	3 030.8	42 284.5

TABLE 33D.10 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	1 084.2	1 327.1
(ii) Extrabudgetary programmes		
Peace-keeping operations	358.2	470.2
German Language Trust Fund	17.0	24.0
Total (*a*)	1 459.4	1 821.3
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	1 459.4	1 821.3
	Total	44 105.8

TABLE 33D.11. POST REQUIREMENTS

Programme: Electronic support services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	4	5	–	–	–	–	4	5
P-4	8	8	–	–	–	–	8	8
P-3	7	6	–	–	–	–	7	6
P-2/1	8	8	–	–	1	1	9	9
TOTAL	31	31	–	–	1	1	32	32
General Service category								
Principal level	9	9	–	–	1	1	10	10
Other levels	46	46	–	–	15	15	61	61
TOTAL	55	55	–	–	16	16	71	71
Other categories								
Trades and crafts	4	4	–	–	–	–	4	4
TOTAL	4	4	–	–	–	–	4	4
GRAND TOTAL	90	90	–	–	17[a]	17[a]	107	107

[a] Includes four posts in support of peace-keeping operations (one P-2 and three General Service (Other level)), and 13 General Service posts, one at the Principal level, in support of extrabudgetary administrative structures.

33D.26 Subprogramme 2, Electronic support services, is carried out by the Electronic Services Division. It is responsible for providing efficient, reliable and cost-effective computer operations to all offices in the Organization whose work programme requires computer support; assisting programme officers in the development of electronic applications necessary to fulfil their programme of activities; advising the Technological Innovations Board on policies relating to electronic services; providing an efficient and reliable electronic communications network globally, not only for the United Nations but also for the specialized agencies; participating in inter-agency programmes relating to electronic services and in exploring new technologies and their applicability to the work of the Organization.

33D.27 The share of the United Nations in the cost of the Advisory Committee for the Coordination of Information Systems (ACCIS) and the International Computing Centre (ICC), the resources of which were formerly budgeted under the Division, is now reflected under section 34, Special expenses, of the proposed programme budget for the biennium 1992–1993.

33D.28 Efforts will be directed to (*a*) the expansion of the technological innovations programme whereby microcomputers capable of word and data-processing functions are installed in all offices in which they are required and linked with local area networks (LANs) that are capable of communicating with larger processors and of performing multiple functions such as electronic mail, word processing, desk-top publishing, database and spreadsheet; (*b*) the replacement or upgrading of mainframe computers; (*c*) the provision of assistance to substantive programmes in the replacement of obsolete databases in order to secure access to a larger number of users; and (*d*) the monitoring of information systems to ensure that the data communications network is fully functional and expanding in line with the implementation of the Integrated Management Information System (IMIS) and the anticipated increased usage of these facilities by the specialized agencies and other programmes. In the area of telecommunications, emphasis will be given to upgrading the United Nations telecommunications system capabilities in order to provide world-wide electronic communications services and network facilities at Headquarters, and other duty stations, for peace-keeping operations and the specialized agencies; and the enhancement of telephone communications to accommodate data transmission.

33D.29 In the context of the restructuring of the Division, which was completed during the biennium 1990–1991, the functions of the Communications and Mainframe Computer Operations were consolidated into one Service, the Telecommunications and Computer Operations Service. The Office Automation Service assumed a number of activities carried out by the Advisory and Information Systems Support, in addition to technological innovations activities. The new Service has thus been renamed Technological Innovations Service. The rest of the activities under Advisory and Information Systems Support have been subsumed under the Office of the Director and under the new organization unit, Telecommunications and Computer Operations Service.

(i) *Office of the Director*

TABLE 33D.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	325.9	16.1	305.4	647.4	36.1	683.5
Overtime and night differential	2.4	0.1	–	2.5	0.2	2.7
Common staff costs	125.4	6.2	117.4	249.0	14.1	263.1
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	83.6	3.4	–	87.0	7.1	94.1
TOTAL	538.5	25.8	422.8	987.1	57.5	1 044.6

(2) *Extrabudgetary resources*	–
Total	1 044.6

TABLE 33D.13. POST REQUIREMENTS

Organizational unit: Office of the Director

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	–	1	–	–	–	–	–	1
P-4	–	1	–	–	–	–	–	1
P-3	1	–	–	–	–	–	1	–
TOTAL	2	3	–	–	–	–	2	3
General Service category								
Other levels	1	3	–	–	–	–	1	3
TOTAL	1	3	–	–	–	–	1	3
GRAND TOTAL	3	6	–	–	–	–	3	6

33D.30 The Office of the Director coordinates the activities of each of the services and sections within the Electronic Services Division. The Office also provides overall leadership to and management of the total activities of the Division, in particular in the establishment of global standards for hardware, software and communications, in order to ensure organization-wide compatibility. It advises the Technological Innovations Board on policies relating to electronic services. In addition, the Director represents the United Nations in negotiations and discussions with other agencies of the common system in the area of computers and information systems, and participates in the management direction of ICC and in the elaboration of the work programme of ACCIS.

Resource requirements (at revised 1991 rates)

Redeployment of posts

33D.31 As a result of the restructuring of the Division, the redeployment of a D-1 post to provide for a Security Standards and Quality Assurance Officer and two General Service posts, one from the Telecommunications and Computer Operations Service and one from the Technological Innovations Service, is proposed. The incumbent of the D-1 post would be responsible for the continuous functioning of all electronic data-processing resources (security, disaster recovery and quality assurance) and interdepartmental and global responsibilities of the subprogramme, including the planning of strategic direction of technological developments in the Organization.

Reclassification of posts

33D.32 It is proposed to reclassify the post of an administrative officer from the P-3 to the P-4 level in view of the level of responsibilities assigned to the post. The Division is one of the largest operational divisions of the Secretariat whose functions include the provision of efficient, reliable and cost-effective computer operations and electronic telecommunications to all offices and the specialized agencies. The incumbent would be responsible for ensuring the optimum utilization of human and financial resources of the Division through daily contacts at the divisional, departmental and central administration levels; acting on behalf of the Director in matters relating to divisional personnel and financial management and of interfacing with staff of other offices and departments.

Overtime and night differential

33D.33 An amount of $2,500 would provide for overtime requirements in the Office of the Director.

Travel of staff

33D.34 The estimated requirements under this heading ($87,000), at the resource base level, relate to travel of staff of the entire Electronic Services Division. Travel resources for the Division would thus be administered by the Office of the Director and include the following provisions:

(*a*) A provision of $6,200 for the Director, who represents the Assistant Secretary-General for General Services on matters relating to computer, telecommunications and information system activities, dealing with substantive issues for which the Division is responsible;

(*b*) A provision of $25,400 for travel of staff to overseas offices to: consult on the interchange of computer programmes and databases between Headquarters, Geneva and the regional commissions; to assist computer and office automation users in developing and improving applications; to assist overseas locations in the acquisition and utilization of telecommunications equipment and the telecommunications network; and to exchange information on experiences with other departments and offices;

(*c*) A provision of $26,600 to permit staff to work directly with overseas offices in introducing new technology as a means of increasing productivity and improvement on the quality and timeliness of output, and to visit suppliers in order to learn first-hand about new technological developments and how they might have Secretariat-wide applications;

(*d*) A provision of $28,800 to represent the United Nations at the meetings of the Administrative Council of the International Telecommunication Union (ITU) and at other international technical conferences, panels and working groups and for attendance at coordinating meetings with cooperating agencies such as the World Bank.

(ii) *Telecommunications and Computer Operations Service*

TABLE 33D.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	4 163.6	179.8	56.2	4 399.6	300.4	4 700.0
Overtime and night differential	568.4	21.3	–	589.7	48.6	638.3
Individual service contracts	94.2	2.4	–	96.6	7.9	104.5
Institutional service contracts	372.2	9.8	–	382.0	31.5	413.5
Common staff costs	1 601.9	69.1	22.0	1 693.0	116.6	1 809.6
External printing and binding	11.1	0.3	–	11.4	0.9	12.3
Data-processing services	535.1	14.0	–	549.1	45.4	594.5
Rental and maintenance of furniture and equipment	6 275.3	164.9	607.0	7 047.2	581.2	7 628.4
Communications	14 618.4	61.7	(657.6)	14 022.5	1 156.3	15 178.8
Supplies and materials	740.9	19.5	–	760.4	62.6	823.0
Furniture and equipment	41.2	1.1	–	42.3	3.4	45.7
TOTAL	29 022.3	543.9	27.6	29 593.8	2 354.8	31 948.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	1 084.2	1 327.1
(ii) Extrabudgetary programmes		
Peace-keeping operations	358.2	470.2
German Language Trust Fund	17.0	24.0
Total (*a*)	1 459.4	1 821.3
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	1 459.4	1 821.3
	Total	33 769.9

TABLE 33D.15. POST REQUIREMENTS

Organizational unit: Telecommunications and Computer Operations Service

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	2	1	–	–	–	–	2	1
P-5	1	3	–	–	–	–	1	3
P-4	2	1	–	–	–	–	2	1
P-3	3	4	–	–	–	–	3	4
P-2/1	3	3	–	–	1	1	4	4
TOTAL	11	12	–	–	1	1	12	13
General Service category								
Principal level	7	7	–	–	1	1	8	8
Other levels	41	40	–	–	15	15	56	55
TOTAL	48	47	–	–	16	16	64	63
GRAND TOTAL	59	59	–	–	17[a]	17[a]	76	76

[a] Includes four posts in support of peace-keeping operations (one P-2 and three General Service posts (Other level)), and 13 General Service posts (one at the Principal level) in support of extrabudgetary administrative structure.

33D.35 The Telecommunications and Computer Operations Service is responsible for: providing telecommunications facilities to United Nations offices and to organizations within the United Nations system; formulating system-wide policies, standards and procedures relating to the design and operation of the United Nations Telecommunications System; providing telecommunications support and network facilities to the Organization; advising offices, including other organizations within the common system, on telecommunications matters; and in representing the Organization at meetings of ITU. It is also responsible for providing user groups with a full range of electronic data-processing services, including mainframe computer processing, data communications and data entry and other related input/output services; providing technical advice, evaluation and guidance on specialized software questions; and ensuring that the necessary capability exists for processing requirements of user offices and that the facilities are maintained and operated in an efficient and cost-effective manner. This requires close daily liaison with all users to develop or maintain, *inter alia,* an enhanced performance capability to: (*a*) monitor current usage of the computer facilities by the various departments, offices and agencies, and project future demand for and usage of these facilities; (*b*) manage and, where possible, provide for growth in user demand based on periodic reviews and daily contacts; and (*c*) participate in instituting a comprehensive programme to improve the quality, availability and integration of computer-related services throughout the Secretariat that are most suited to the needs of users both within and outside the Organization.

33D.36 Users of the telecommunications network include the specialized agencies such as: the International Atomic Energy Agency (IAEA), the Food and Agriculture Organization of the United Nations (FAO), the World Bank, the International Civil Aviation Organization (ICAO), the International Labour Organisation (ILO), the International Maritime Organization (IMO), ITU, the United Nations Educational, Scientific and Cultural Organization (UNESCO), the Universal Postal Union (UPU), the World Health Organization (WHO), the World Meteorological Organization (WMO), the United Nations Industrial Development Organization (UNIDO), the World Intellectual Property Organization (WIPO) and the World Tourism Organization (WTO); and other United Nations programmes such as the International Court of Justice, the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the United Nations Institute for Training and Research (UNITAR), the United Nations University (UNU), the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat). Efforts are currently being undertaken to encourage the United Nations Development Programme (UNDP) and the United Nations Children's Fund (UNICEF) to utilize to a greater extent the United Nations Telecommunications Network. Data communication services are provided to a variety of local and overseas offices. There are 60 local lines providing data communications to such offices as UNDP, UNICEF, the United Nations Joint Staff Pension Fund and the Department of International Economic and Social Affairs. Twenty data communications lines provide a link with overseas offices providing access to Headquarters databases and processing systems.

Activities:

1. *Communications*

(*a*) Formulation of the United Nations telecommunications agenda;

(*b*) Provision of advice and technical support regarding communications services and operations to the United Nations and organizations in the United Nations system;

(*c*) Provision of world-wide electronic communications services and network facilities, comprising telex, facsimile, dedicated voice, satellite and data channels utilized by all organizations in the United Nations system;

(*d*) Provision of national and international telephone facilities.

2. *Mainframe computer service*

(*a*) Operation and maintenance of the New York Computing facilities, which operates on a 24-hour basis to provide daily more than 500 hours of terminal connect time, to receive and transmit more than 400 documents to and from overseas offices, to process approximately 1,500 jobs and to produce approximately 2.1 million lines of print;

(*b*) System software and network management of the New York Computing Service: selection, installation and expert technical advice on computer hardware and software, and operation of the New York Computer Section components of the data communications network.

Resource requirements (at revised 1991 rates)

Redeployment of posts

33D.37 As indicated in paragraph 33D.30 above, the redeployment of one D-1 and one General Service post from the Telecommunications and Computer Operations Service to the Office of the Director is proposed. In addition, the redeployment of two Professional posts, one each at the P-5 and the P-3 levels into the Service from the Technological Innovations Service is proposed.

Reclassification of posts

33D.38 The Organization will be providing electronic communications services and network facilities at Headquarters, the major duty stations, peace-keeping operations and to the special agencies. The Chief of the Telecommunications Operations Section will provide guidance and set standards on the use of the Organization's communication facilities to offices away from Headquarters and organizations within the United Nations system. The reclassification of the post from the P-4 to the P-5 level for the Chief of the Telecommunications Operations Section is, therefore, proposed.

Overtime and night differential

33D.39 A provision under this heading ($589,700), at the resource base level, is requested to provide essential communications services during peak workload periods and for extended coverage of the New York Computing Service.

Individual services contracts

33D.40 A provision of $96,600, at the maintenance level, is requested under this heading to provide for technical expertise, not available in-house, required to evaluate and develop specific projects in areas of telecommunications and for performance evaluation and tuning of the mainframe computer. The performance evaluation, tuning and planning require highly specialized expertise on a periodic basis.

Institutional services contracts

33D.41 The resources requested under this heading ($382,000), reflecting no growth, would provide for contractual arrangements related to data entry, which has, since the biennium 1990–1991, been assigned to outside contractors.

External printing and binding

33D.42 The resources requested ($11,400), at the resource base level, would cover the cost of printing forms related to communications.

Data-processing services

33D.43 Resources under this heading ($549,100), involving no resource growth, are estimated as follows:

(*a*) A provision ($372,800) for proprietary acquisition and rental of software;

(*b*) A provision of $176,300 for the acquisition, installation and rental of specialized databases for direct user access, including external access to databases of relevance to programmes of departments and offices. The estimated resources would also cover usage and telecommunications charges in connection with access to specialized external database services.

Rental and maintenance of furniture and equipment

33D.44 On the basis of an analysis of the 1991 projected expenditures under rental and maintenance of the mainframe computer equipment and all peripheral devices, including those exclusively used by departments and offices at Headquarters, estimated 1992–1993 requirements are as summarized below:

	1991 projected expenditures $	*Estimated 1992–1993 requirements $*
(*a*) Mainframe computer	3 042 900	6 563 800
(*b*) Peripheral devices:		
209 terminals	125 400	
40 printers	24 000	
29,170 MB of disk space	516 400	
SUBTOTAL	665 800	1 331 600
(*c*) Communications	227 300	454 600
TOTAL	3 936 000	8 350 000

33D.45 Of the estimated total biennial expenditures ($8,350,000), a sum of $1,331,600 is apportioned and budgeted under individual sections to cover the requirements of programmes of departments and offices at Headquarters ($1,060,400), $28,800 is budgeted under the Service for peripheral devices used by the New York Computing Service and $242,400 is charged to external users such as UNDP, UNICEF, the United Nations Population Fund and the United Nations Joint Staff Pension Fund. The specific requirements of the New York Computer Section under rental and maintenance of equipment are thus estimated at $7,047,200, reflecting a resource growth of $607,000, and would cover rental and maintenance of the mainframe computer ($6,563,800), peripheral devices used by the New York Computing Service ($28,800) and telecommunications ($454,600) providing transmission linkage to the United Nations global network of data-processing equipment. The resource growth of $607,000 relates to the upgrading of the mainframe CPU and related disk drives and control units which are now over six years old.

33D.46 Charges to external users such as UNDP, UNICEF, the United Nations Joint Staff Pension Fund and the Office of the United Nations Disaster Relief Coordinator (UNDRO) for computer services, which include staffing and other costs, estimated at $774,300, are included in that provision.

Communications

33D.47 The estimates under this heading ($14,022,500), which reflect a negative growth of $657,600, may be broken down as follows:

(*a*) Cables and telex charges: the provision of $2,232,100 requested for this purpose assumes that there will be no significant increase in the volume of traffic in the forthcoming biennium;

(*b*) Rental of alternate voice/data circuits: the resources requested at the maintenance base level ($3,410,800) relate to the rental and maintenance costs of the alternate voice/data circuits between New York, Addis Adaba, Nairobi, Santiago and Vienna;

(*c*) Computerized message-switching system: the resources requested ($624,300), reflecting no growth, relate, *inter alia,* to the maintenance of the computerized message-switching systems at New York and Geneva;

(*d*) Telephone rental: the lease and purchase agreements for the acquisition of the United Nations privately owned telephone system will have been concluded in 1992–1993. The resources requested under this heading ($5,897,400), reflecting a negative growth of $607,000, would provide for the trunk and tie-line rental costs, the enhancement of telephone switch for data capability, including an Integrated Services Digital Network Interface (ISDI), which will allow integration with new services offered by carriers such as high-speed data facsimile and computer-to-computer applications; and increases in maintenance costs resulting from the enhancement to the telephone switch;

(*e*) Telephone, local messages: the resources requested under this heading ($1,330,400), at the maintenance base level, are based on the costs of additional message units for local calls during 1990;

(*f*) Telephone—installations: a provision of $527,500, reflecting a negative growth of $50,600, is requested for technician wage costs that are not covered by the maintenance contract, telephone instruments, system hardware and station wire.

Supplies and materials

33D.48 The resources requested under this heading ($760,400), reflecting no growth, would cover the cost of data-processing supplies such as computer paper, magnetic tapes, printer ribbons and data-processing forms and the cost of supplies and maintenance parts in support of telecommunications activities.

Furniture and equipment

33D.49 The resources required ($42,300), at the maintenance level, relate to the replacement programme of telecommunications equipment.

(iii) *Technological Innovations Service*

TABLE 33D.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	2 743.3	140.3	(318.2)	2 565.4	141.6	2 707.0
Individual service contracts	215.0	5.6	–	220.6	18.2	238.8
Common staff costs	1 056.3	54.7	(122.6)	988.4	54.7	1 043.1
Data-processing services	210.8	5.5	–	216.3	17.8	234.1
Rental and maintenance of furniture and equipment	2 710.7	71.3	265.0	3 047.0	251.3	3 298.3
Supplies and materials	870.7	22.9	98.7	992.3	81.9	1 074.2
Furniture and equipment	849.8	(281.0)	74.0	642.8	53.0	695.8
TOTAL	8 656.6	19.3	(3.1)	8 672.8	618.5	9 291.3

(2) *Extrabudgetary resources* –

Total	9 291.3

TABLE 33D.17. POST REQUIREMENTS

Programme: Technological Innovations Service

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	2	–	–	–	–	3	2
P-4	6	6	–	–	–	–	6	6
P-3	3	2	–	–	–	–	3	2
P-2/1	5	5	–	–	–	–	5	5
TOTAL	18	16	–	–	–	–	18	16
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	4	3	–	–	–	–	4	3
TOTAL	6	5	–	–	–	–	6	5
Other categories								
Trades and crafts	4	4	–	–	–	–	4	4
TOTAL	4	4	–	–	–	–	4	4
GRAND TOTAL	28	25	–	–	–	–	28	25

33D.50 The Technological Innovations Service, consisting of the Office Automation Section and the Infrastructure and Applications Section, provides the following services:

1. Office automation: provides secretariat services to the Working Group of the Technological Innovations Board; plans and implements a programme to secure potential benefits and savings from the acquisition and use of office automation technology; assists offices in determining requirements and configurations for technological innovations; provides operations support for office automation activities to other offices and departments; maintains complete records covering all office automation equipment and related software; undertakes reviews and analysis of techno-

logical trends and developments in the office automation field; evaluates their application to the work of the Organization; and recommends hardware and software standards relating to office automation.

2. Infrastructure and applications: provides technical assistance to user offices and departments in the development and design of computer-based applications by conducting and managing feasibility studies for computerizing information systems; provides technical support to departments and offices for applications packages that are of a general nature, such as database management software; implements Secretariat-wide infrastructure projects, such as electronic mail and optical disk systems; formulates Secretariat-wide policies, standards and procedures relating to the design and operation of the information systems; and, subject to the availability of resources, provides programming support to departments and offices.

Resource requirements (at revised 1991 rates)

Redeployment of posts

33D.51 As a result of the restructuring of the Division, the redeployment of three posts from the Technological Innovations Service is proposed (one P-5, and one P-3) to the Telecommunications and Computer Operations Service and one General Service post to the Office of the Director.

Individual services contracts

33D.52 The resources requested ($220,600), at the maintenance level, would provide for technical services not available in-house for the evaluation of special projects in the areas of local area networking, electronic mail services, specialized software packages, specialized office automation hardware, and support services rendered to various information systems.

Data-processing services

33D.53 The estimated requirements under this heading ($216,300), at the resource base level, would provide for systems design and development related to technological innovations.

Rental and maintenance of furniture and equipment

33D.54 The estimates under this heading ($3,047,000) may be broken down as follows:

(*a*) Rental and maintenance of office equipment: the resources requested under this heading at the maintenance base level ($1,660,000) would provide for the rental and maintenance of photocopy machines at Headquarters. The estimate is based on the assumption that there would be no change in the existing contractual arrangement;

(*b*) Rental and maintenance of office automation equipment: a total provision ($1,350,800), reflecting a growth of $265,000, is proposed under this heading to cover the share of the Office of General Services for the cost of a global maintenance administration contract in connection with all United Nations-owned word-processing equipment and the maintenance of word-processing and micro-computer equipment as a network communications linkage with equipment at other offices, including those away from Headquarters. The resource growth is due partly to maintenance cost of office equipment purchased at the end of the biennium 1988–1989 for which no maintenance provisions were made, and new acquisitions proposed for 1992–1993;

(*c*) Maintenance of other equipment and furniture: the resources requested under this heading ($36,200) relate to the maintenance and repair of typewriters and calculators.

Supplies and materials

33D.55 The resources requested ($992,300), reflecting a resource growth of $98,700, would cover the cost of photocopy paper and supplies and data-processing supplies. The resource growth is due to increased usage of office automation equipment which gives rise to additional requirements under this heading.

Furniture and equipment

33D.56 The estimates under this heading ($642,800), of which $270,000 is non-recurrent, may be broken down as follows:

(*a*) Office equipment: the resources requested under this heading ($285,400), at the maintenance base level, would provide for the acquisition and replacement of typewriters and calculators;

(*b*) Replacement/acquisition of data-processing equipment: the resources under this heading ($357,400), reflecting a resource growth of $74,000, would provide for replacement of office automation equipment for all offices under the section.

(c) *FIELD OPERATIONS SUPPORT*

TABLE 33D.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	3 454.8	109.4	–	3 564.2	226.1	3 790.3
Overtime and night differential	5.0	0.2	4.6	9.8	0.9	10.7
Common staff costs	2 365.0	72.2	–	2 437.2	159.5	2 596.7
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	4.9	0.1	–	5.0	0.4	5.4
Rental and maintenance of premises	57.5	4.0	5.2	66.7	6.1	72.8
Rental and maintenance of furniture and equipment	26.0	0.8	4.2	31.0	2.7	33.7
Communications	44.8	1.4	–	46.2	4.3	50.5
Official functions	3.6	0.1	–	3.7	0.3	4.0
Miscellaneous services	43.6	1.2	7.3	52.1	4.8	56.9
Supplies and materials	33.1	1.0	6.3	40.4	3.6	44.0
Furniture and equipment	82.2	(32.2)	1.8	51.8	4.8	56.6
TOTAL	6 121.7	158.2	29.4	6 309.3	413.5	6 722.8

TABLE 33D.18 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	–	–
(ii) Extrabudgetary programmes		
Peace-keeping operations	4 254.0	4 671.6
Total (*a*)	4 254.0	4 671.6
(*b*) Substantive activities		
Trust Fund on Contributions to the United Nations Special Account	249.6	–
Total (*b*)	249.6	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	4 503.6	4 671.6
	Total	11 394.4

TABLE 33D.19. POST REQUIREMENTS

Organizational unit: Field operations support

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	2	2	3	3
P-4	2	2	–	–	8	8	10	10
P-3	1	1	–	–	5	4	6	5
P-2/1	3	3	–	–	–	–	3	3
TOTAL	9	9	–	–	15	14	24	23
General Service category								
Other levels	11	11	–	–	22	21	33	32
TOTAL	11	11	–	–	22	21	33	32
Other categories								
Local level	6	6	–	–	–	–	6	6
Field Service	18	18	–	–	–	–	18	18
TOTAL	24	24	–	–	–	–	24	24
GRAND TOTAL	44	44	–	–	37[a]	35[b]	81	79

[a] Includes 35 extrabudgetary posts in support of peace-keeping operations and two posts (one P-3 and one General Service (Other level)) from the Trust Fund for Contributions to the United Nations Special Account.

[b] Extrabudgetary posts in support of peace-keeping activities.

33D.57 The Field Operations Division, in close cooperation and coordination with all relevant offices, is responsible for providing policy direction and a full range of administrative support to missions of the good offices of the Secretary-General, special missions, peace-keeping operations and such other field missions as the Secretary-General may decide. This support encompasses the areas of logistics, communications, field personnel administration, travel, finance, budget and electronic data processing. The Division manages the United Nations Supply Depot at Pisa, the activities of which are included under this subprogramme. The assignment and administration of Field Service communications personnel (whose functions include the operation and maintenance of communications networks at those locations, thus providing vital links between those offices and Headquarters) to the regional commissions, UNEP and the United Nations communications stations at Lusaka and Zambia is another form of support provided by the Division.

Activities:

1. *Logistical support*

Serves as the interface between the field missions and the Commercial, Procurement and Transportation Service in respect of international procurement; on behalf of these missions, presents cases to the Headquarters Contracts Committee and coordinates third-party liability insurance and shipping claims; advises and organizes air charter rotation; directs stock control and disposal of surplus supplies and equipment; manages the Supply Depot at Pisa, which is responsible for ensuring the speedy delivery of supplies and equipment (including communications equipment, spare parts, uniforms, United Nations insignia and flags, vehicles, generators and office equipment) to existing and newly established missions, as and when required; and serves as a storage location and receiving area for a number of supplies, vehicles and other equipment required by the field missions.

2. *Field personnel administration, communications, electronic data processing and travel*

(*a*) In coordination and consultation with the Office of Human Resources Management, evaluates, tests, recruits and administers a cadre of Field Service personnel and acts as the interface between established offices and field missions in the assignment, briefing and administration of staff serving in the field; maintains liaison with the Office of Human Resources Management and the field missions in respect of locally recruited staff and consultants; monitors uniform application of personnel policies and procedures in accordance with the United Nations Staff Regulations and Rules and related guidelines and directives; and maintains statistics of personnel;

(*b*) In cooperation with the Office of the Security Coordinator of interorganizational security measures, assists in planning for the protection of United Nations personnel and property at field missions;

(*c*) Assignment and administration of Field Service communications personnel to the regional commissions, UNEP and the United Nations communications station at Lusaka, Zambia whose responsibilities include the operation and maintenance of the communications networks at those locations, thereby providing vital links between and among those offices and Headquarters;

(*d*) Performs certain administrative aspects of the assignment of military observers provided by Governments, such as medical clearance, visas, travel and shipping arrangements, compensation claims and control and administration of the United Nations peace-keeping medals;

(*e*) Renders administrative services in election verification and the development of new policies and practices for the utilization of government-provided civilian personnel.

3. *Budget and finance*

(*a*) Prepares programme budgets for missions and field offices whose activities are financed from the regular budget, assessments to Special Funds, voluntary contributions or the Working Capital Fund;

(*b*) In close coordination with the Office of Programme Planning, Budget and Finance, controls and monitors the budgets of field missions; maintains detailed auxiliary accounts for all missions under its administrative control; prepares monthly statements of field expenditures and final performance reports; processes claims from Governments in respect of services and equipment provided to peace-keeping and other field operations, including compensation claims in respect of military personnel.

Resource requirements (at revised 1991 rates)

Overtime and night differential

33D.58 The estimated requirements under this heading ($9,800), reflecting a resource growth of $4,600, relate to the need to meet work deadlines or emergency needs that arise in connection with the establishment of new missions or other considerations, given the nature of peace-keeping operations.

Travel of staff

33D.59 The provision ($5,000) under this heading relates to travel of the Director and his immediate staff to the various missions and offices on a periodic and/or ad hoc basis.

Rental and maintenance of premises

33D.60 A provision of $66,700, reflecting a resource growth of $5,200, is requested for the maintenance of the United Nations Supply Depot building at Pisa. The growth requested reflects the higher costs of cleaning services.

Rental and maintenance of furniture and equipment

33D.61 The resources requested under this heading ($31,000) can be broken down as follows:

(*a*) A provision of $6,600 relates to the rental and maintenance cost of peripheral electronic data-processing devices connected to the mainframe of the New York Computing Service;

(*b*) A provision of $24,400 is requested for the United Nations Supply Depot, reflecting a resource growth of $4,200, for the maintenance cost of four vehicles and two forklifts ($10,600), purchase of petrol, oil and lubricants ($9,900), and maintenance and repair of office and workshop equipment ($3,900).

Communications

33D.62 The estimated requirements of $46,200 relate to the cost of telephone and telex services, and weekly pouch service between New York and Pisa.

Miscellaneous services

33D.63 A provision of $52,100, reflecting a resource growth of $7,300, required by the Depot relates to the estimated cost of freight and related charges ($30,500), insurance and other services ($21,600).

Supplies and materials

33D.64 The estimates under this heading ($40,400), reflecting a resource growth of $6,300, relate to stationery and office supplies, including reproduction materials, computer software, and miscellaneous supplies for the United Nations Supply Depot at Pisa.

Furniture and equipment

33D.65 The total estimated requirements ($51,800), which all relate to the Depot, would cover the costs of transportation equipment ($34,000), office equipment ($5,000) and the installation of uninterrupted power supply (UPS) monitor and printer ($12,800).

(d) *BUILDINGS AND COMMERCIAL SERVICES*

TABLE 33D.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	25 589.8	1 430.8	104.6	27 125.2	1 993.0	29 118.2
General temporary assistance	121.5	4.6	–	126.1	10.4	136.5
Overtime and night differential	1 464.5	55.1	–	1 519.6	125.2	1 644.8
Common staff costs	9 854.8	545.0	40.2	10 440.0	771.9	11 211.9
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	33.9	0.9	77.9	112.7	9.3	122.0
External printing and binding	135.3	3.5	–	138.8	11.5	150.3
Rental and maintenance of premises	50 311.3	1 339.2	–	51 650.5	4 259.1	55 909.6
Utilities	17 833.1	1 243.8	–	19 076.9	1 573.0	20 649.9
Rental of furniture and equipment	576.4	14.9	–	591.3	48.6	639.9
Communications	4 902.3	128.9	–	5 031.2	415.0	5 446.2
Contractual services (conference engineering)	4 946.7	154.1	–	5 100.8	499.2	5 600.0
Miscellaneous services	422.3	11.1	–	433.4	35.7	469.1
Supplies and materials	2 129.3	56.2	–	2 185.5	180.2	2 365.7
Furniture and equipment	2 678.4	(345.0)	262.9	2 596.3	210.0	2 806.3
TOTAL	121 000.8	4 643.1	485.6	126 129.5	10 142.1	136 271.6

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	2 459.3	3 070.8
(ii) Extrabudgetary programmes		
Peace-keeping operations	1 288.9	2 182.2
German Language Trust Fund	168.4	177.0
Technical cooperation programme support	1 500.0	1 500.0
Total (*a*)	5 416.6	6 930.0
(*b*) Substantive activities		
Trust Fund on Coordinated Procurement of the United Nations System	238.5	–
Total (*b*)	238.5	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	5 655.1	6 930.0
Total	143 201.6	

TABLE 33D.21. POST REQUIREMENTS

Organizational unit: Buildings and commercial services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	3	–	–	–	–	2	3
P-5	7	6	–	–	–	–	7	6
P-4	9	10	–	–	–	1	9	11
P-3	10	10	–	–	5	6	15	16
P-2/1	7	7	–	–	–	–	7	7
TOTAL	36	37	–	–	5	7	41	44
General Service category								
Principal level	5	5	–	–	1	1	6	6
Other levels	191	192	–	–	32	34	223	226
TOTAL	196	197	–	–	33	35	229	232
Other categories								
Trades and crafts	144	144	–	–	4	4	148	148
TOTAL	144	144	–	–	4	4	148	148
GRAND TOTAL	376	378	–	–	42[a]	46[b]	418	424

[a] Includes 13 posts in support of peace-keeping operations (four P-3 and nine General Service (Other level) posts), and 29 posts in support of extrabudgetary administrative structures (one P-3, 24 General Service (one at the Principal level) and four Trades and crafts posts).

[b] Includes 17 posts in support of peace-keeping operations (one P-4, five P-3 and 11 General Service (Other level)), and 29 posts in support of extrabudgetary administrative structures (one P-3, 24 General Service (one at the Principal level) and four Trades and crafts posts).

33D.66 As indicated in paragraph 33D.7 above, the Buildings and Commercial Services Division, headed by a Director, carries out the following activities:

(*a*) Under Programme 43, General services, of the medium-term plan for the period 1992–1997, the Office is responsible for three subprogrammes, namely, subprogramme 4, Commercial, procurement and transportation services, subprogramme 5, Facilities management, maintenance and construction, and subprogramme 6, Archives and records management;

(*b*) Under Programme 44, Services to the public, the Division is responsible for subprogramme 1, Sale of philatelic items, and subprogramme 2, Commemorative medals and gift items, the activities of which are undertaken by the United Nations Postal Administration, which reports directly to the Director of the Division. The resources under Programme 44 are requested under Income section 3 of the proposed programme budget for the biennium 1992–1993. In addition, the Buildings and Commercial Services Division is responsible for other income-generating activities, such as the newsstand, garage operations and catering services.

33D.67 For purposes of presentation, the programme of work under Programme 43 for which the Division is responsible is presented under the Division. The post of the Director of the Division and the General Service support staff and related resource requirements, however, are being requested under subprogramme 5, Facilities management, maintenance and construction.

(i) *Commercial, procurement and transportation services*

TABLE 33D.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	6 008.0	502.2	–	6 510.2	457.4	6 967.6
Overtime and night differential	136.2	5.2	–	141.4	11.6	153.0
Common staff costs	2 313.1	192.5	–	2 505.6	177.6	2 683.2
Travel of staff	4.7	0.1	–	4.8	0.4	5.2
External printing and binding	125.9	3.3	–	129.2	10.7	139.9
Rental and maintenance of furniture and equipment	379.7	9.7	–	389.4	31.9	421.3
Miscellaneous services	422.3	11.1	–	433.4	35.7	469.1
Supplies and materials	1 798.6	47.4	–	1 846.0	152.1	1 998.1
Furniture and equipment	399.8	(241.2)	186.9	345.5	24.4	369.9
TOTAL	11 588.3	530.3	186.9	12 305.5	901.8	13 207.3

TABLE 33D.22 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	748.0	959.3
(ii) Extrabudgetary programmes		
Peace-keeping operations	1 045.0	1 969.4
German Language Trust Fund	15.2	20.0
Total (*a*)	1 808.2	2 948.7
(*b*) Substantive activities		
Trust Fund on Coordinated Procurement of the United Nations System	238.5	–
Total (*b*)	238.5	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	2 046.7	2 948.7
	Total	16 156.0

TABLE 33D.23. POST REQUIREMENTS

Programme: Commercial, procurement and transportation services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4	4	4	–	–	–	1	4	5
P-3	3	3	–	–	4	5	7	8
P-2/1	3	3	–	–	–	–	3	3
TOTAL	14	14	–	–	4	6	18	20
General Service category								
Other levels	49	49	–	–	11	13	60	62
TOTAL	49	49	–	–	11	13	60	62
Other categories								
Trades and crafts	25	25	–	–	4	4	29	29
TOTAL	25	25	–	–	4	4	29	29
GRAND TOTAL	88	88	–	–	19[a]	23[b]	107	111

[a] Includes 10 posts in support of peace-keeping operations (four P-3 and six General Service (Other level) posts), and nine posts in support of extrabudgetary administrative structures (five General Service (Other level) and four Trades and crafts).

[b] Includes 14 posts in support of peace-keeping operations (one P-4, five P-3 and eight General Service (Other level)) and nine posts in support of extrabudgetary administrative structures (five General Service (Other level) and four Trades and crafts).

33D.68 Subprogramme 4, Commercial, procurement and transportation services, is carried out by the Commercial, Procurement and Transportation Service. It is responsible for obtaining supplies, equipment and contractual services for Headquarters and certain overseas offices, arranging travel and removal services, and operating a number of support services such as: supplies issue, receiving, shipping, and the operation of official motor vehicles. The Service also oversees the catering operations, news-stand and the Gift Centre, the resources of which are budgeted under Income section 3, Services to the public.

33D.69 Efforts will be directed in the efficient and cost-effective administration of the commercial, procurement and transportation activities and support services for Headquarters and peace-keeping operations to achieving greater coordination between the substantive office's procurement programmes in order to meet the latter's needs more quickly and effectively; to the systematic application of new technologies to all aspects of the Organization's procurement operations; and to the establishment of a centralized procurement system for the United Nations, its related programmes and organizations within the common system.

Activities:

1. *Procurement services*

Procurement of services, negotiation and administration of contracts, supplies and equipment for United Nations Headquarters, information centres, regional commissions, specialized agencies, peace-keeping operations and special missions; presentation of cases to the Committee on Contracts; maintenance of computerized rosters of vendors and completed purchase orders; processing of requisitions, bids, purchase orders and invoices; and administration of the automated procurement system.

2. *Transportation*

Provision of laissez-passers, visa applications, customs clearances and travel transactions to staff members of the United Nations and specialized agencies and delegates attending General Assembly sessions; arrangement of incoming and outgoing shipments for offices at Headquarters and overseas and staff members of the United Nations and specialized agencies; monitoring of shipments by forwarders; filing and settlement of insurance claims; provision of stores and control services for expendable supplies for United Nations Headquarters and overseas offices; preparation of receiving and inspection reports.

Resource requirements (at revised 1991 rates)

Revaluation of resource base

33D.70 The redeployment of one D-1 post and one General Service post from Income section 3, Services to the public, into this expenditure section is proposed as an adjustment to the base. The proposal reflects the current structure of the medium-term plan for the period 1992–1997, whereby Commercial Management Services (included under income-generating activities in the current plan) are now programmed under subprogramme 4 (Commercial, procurement and transportation services) of Programme 43, General services. The D-1 post and the related secretarial support post are for the Chief of the Commercial, Procurement and Transportation Service and a secretary. The balance of the staff and other resources are currently budgeted under this section. A corresponding decrease will be reflected under Income section 3 of the proposed programme budget for the biennium 1992–1993.

Overtime and night differential

33D.71 A provision under this heading ($141,400), at the resource base level, is requested to cover overtime requirements during peak workload periods.

Travel of staff

33D.72 The resources requested under this heading ($4,800) would provide for inter-agency consultations on improved coordination in purchasing activities.

External printing and binding

33D.73 It is estimated that resources at the maintenance base level ($129,200) would cover the requirements for the printing of forms for the Commercial, Purchase and Transportation Service (travel authorizations, visa and purchasing forms, laissez-passers, etc.).

Rental and maintenance of furniture and equipment

33D.74 The estimates under this heading ($389,400) may be broken down as follows:

(*a*) Maintenance and operation of transportation equipment: the resources requested under this heading ($122,100) would provide for the maintenance and repair of all United Nations vehicles, including tractors. Based on historical data and actual expenditures to date in the current biennium, resources at the maintenance base level are considered adequate to meet requirements for these purposes in the forthcoming biennium;

(*b*) Rental and maintenance of electronic data-processing equipment: the resources requested under this heading ($172,000) would provide for the rental and maintenance of peripheral EDP devices connected to the computer mainframe;

(*c*) Maintenance of other equipment and furniture: resources requested under this heading ($22,300) would provide for the maintenance and repair of miscellaneous equipment, such as shredders, check signers, microfiche readers and medical equipment;

(*d*) Local transportation: the resources requested under this heading ($73,000) would cover the cost of local transportation in connection with obtaining visas for official travel and rental of vehicles, when required, to meet peak workloads.

Miscellaneous services

33D.75 The estimates under this heading ($433,400), reflecting no growth, relate to freight and related costs ($393,100) and to a variety of costs ($40,300), such as the rental and servicing of cable television sets and business research expenses incurred by the purchasing service.

Supplies and materials

33D.76 The estimates under this heading ($1,846,000) may be broken down as follows:

(*a*) Stationery: the resources requested under this heading ($78,000) at the maintenance base level relate to the cost of purchasing air mail letterhead stationery;

(*b*) Other expendable office supplies: the resources requested under this heading ($1,572,900), at the maintenance base level, relate to standard office supplies, such as messenger and postal mail envelopes, folders, teletype paper and word-processing supplies;

(*c*) Stencils, duplicating masters and supplies: the resources requested under this heading ($1,400) at the maintenance base level are considered adequate to meet estimated requirements in the forthcoming biennium;

(*d*) Miscellaneous supplies: the provisions requested under this heading ($193,700), at the maintenance level, relate to the costs of miscellaneous items, such as typing elements, battery packs and conference room supplies.

Furniture and equipment

33D.77 The estimates under this heading ($345,500) may be broken down as follows:

(*a*) Acquisition of data-processing equipment: a non-recurrent appropriation of $145,300 is requested for the acquisition of a Wang Imaging System in connection with the computerization of the procurement activities;

(*b*) Transportation equipment: an amount of $200,200, reflecting a non-recurrent growth of $41,600, is requested for the normal replacement programme, which is based on the age or mileage of the vehicles. The non-recurrent growth relates to the greater than usual number of vehicles which need to be replaced during 1992–1993.

(ii) *Facilities management, maintenance and construction*

TABLE 33D.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	11 886.4	623.0	6 087.8	18 597.2	1 396.5	19 993.7
General temporary assistance	121.5	4.6	–	126.1	10.4	136.5
Overtime and night differential	649.6	24.4	704.2	1 378.2	113.6	1 491.8
Common staff costs	4 582.2	235.2	2 340.8	7 158.2	539.8	7 698.0
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	20.2	0.6	77.9	98.7	8.2	106.9
External printing and binding	3.5	0.1	6.0	9.6	0.8	10.4
Rental and maintenance of premises	50 311.3	1 339.2	–	51 650.5	4 259.1	55 909.6
Utilities	17 833.1	1 243.8	–	19 076.9	1 573.0	20 649.9
Rental and maintenance of furniture and equipment	–	–	201.9	201.9	16.7	218.6
Communications	–	–	5 031.2	5 031.2	415.0	5 446.2
Contractual services (conference engineering)	–	–	5 100.8	5 100.8	499.2	5 600.0
Supplies and materials	–	–	310.9	310.9	25.7	336.6
Furniture and equipment	1 738.8	(118.2)	630.2	2 250.8	185.6	2 436.4
TOTAL	87 147.8	3 352.7	20 491.7	110 992.2	9 043.6	120 035.8

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	1 711.3	2 111.5
(ii) Extrabudgetary programmes		
Peace-keeping operations	243.9	212.8
German Language Trust Fund	153.2	157.7
Technical cooperation programme support	1 500.0	1 500.0
Total (*a*)	3 608.4	3 982.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	3 608.4	3 982.0
	Total	124 017.8

TABLE 33D.25. POST REQUIREMENTS

Programme: Facilities management, maintenance and construction

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	2	–	–	–	–	1	2
P-5	1	2	–	–	–	–	1	2
P-4	4	5	–	–	–	–	4	5
P-3	2	4	–	–	1	1	3	5
P-2/1	2	4	–	–	–	–	2	4
TOTAL	11	18	–	–	1	1	12	19
General Service category								
Principal level	3	5	–	–	1	1	4	6
Other levels	31	119	–	–	21	21	52	140
TOTAL	34	124	–	–	22	22	56	146
Other categories								
Trades and crafts	119	119	–	–	–	–	119	119
TOTAL	119	119	–	–	–	–	119	119
GRAND TOTAL	164	261	–	–	23[a]	23[a]	187	284

[a] Includes three General Service (Other level) posts in support of peace-keeping operations, and 20 posts in support of extrabudgetary administrative structures (one P-3 and 19 General Service (one at the Principal level)).

33D.78 Subprogramme 5, Facilities management, maintenance and construction, is carried out by the Overseas Property Management and Construction Unit and the Buildings Management Service. It should be noted in this connection that a significant portion of the resource requirements under the subprogramme, namely, those relating to capital expenditures, are requested under section 35, Construction, alteration, improvement and major maintenance.

33D.79 The global programme of facilities management, maintenance and construction is undertaken by the Overseas Property Management and Construction Unit. Within their respective spheres, the organizational units of United Nations offices away from Headquarters and at the regional commissions also carry out the activities under the subprogramme. The Unit provides overall guidance to these offices in order to ensure a coordinated and systematic approach to the problems of common concerns related to facilities management, major maintenance and construction and controls and directs all overseas construction projects; it also oversees the planning, management and operation of all existing facilities of the Organization.

33D.80 The Buildings Management Service carries out the activities under the subprogramme at Headquarters. It is also responsible for mail operations, the activities of which are included under the subprogramme and the Garage Operations, the resources of which are budgeted under Income section 3.

33D.81 Efforts will be directed to providing: an effective and efficient planning, management, maintenance and operation of all existing physical facilities of the Organization; electronic communication expertise for meeting facilities; and planning, in particular for offices away from Headquarters, new facilities and technical installations required for the intergovernmental and inter-agency meetings and conferences and other mandated activities of the Organization.

Activities:

1. *Global programme*

Development and implementation of an integrated and coordinated management policy for the principal properties and facilities of the Organization; the establishment of improved administrative and technical databases for the implementation of an efficient and effective facilities management policy; formulation of guidelines on space standards and master development plans at various locations; and the formulation of long-range maintenance programmes at principal locations and their implementation.

2. *Headquarters*

(*a*) Maintenance and operations services, which include provision of heating, ventilating and air-conditioning services, plumbing services, carpentry/upholstery/carpet services and painting and general maintenance services; and supervision of electrical maintenance, through contractual arrangements, on a continuous basis, and electrical construction work as required throughout the Headquarters complex;

(*b*) Planning and design services, which include architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings. Rental services involving provision for office and storage space in rented premises; and property management for non-expendable equipment;

(*c*) Information and reception services, which include provision of information and reception services in the delegates' lounge and lobbies at Headquarters to delegates, staff and visitors; and handling telephone requests for information by the public, diplomatic mission personnel and staff;

(*d*) Mail operations services, which include providing efficient, reliable, cost-effective means of transmitting official correspondence and material by providing a pouch and postal service world wide and a messenger service within the Headquarters complex;

(*e*) Broadcast and conference engineering services, involving operation and maintenance of electronics in conference facilities and provision of technical services for the Department of Public Information.

Resource requirements (at revised 1991 rates)

New posts

33D.82 It will be recalled that in 1982 and 1984, the Advisory Committee on Administrative and Budgetary Questions recommended, and the General Assembly approved, that the responsibility for control and overall administration for overseas construction should rest with Headquarters. A coordinator of overseas construction was appointed in 1985 to direct and control all overseas projects, including retaining necessary architectural and engineering firms, overseeing contracting procedures and ensuring the coordination of the work of staff and contractors. No additional resources were requested for the year 1985 on the understanding that, for the biennium 1986–1987 and beyond, appropriate provisions would be made in the proposed programme budget. Given the slight slippage during 1985 in the implementation of the construction projects at the Economic Commission for Africa (ECA) and the Economic and Social Commission for Asia and the Pacific (ESCAP), no request was made for that purpose in 1986–1987. The deferral of both construction projects during the same biennium precluded a similar request for the biennium 1988–1989. During the latter biennium, however, a unit was temporarily established from the overall resources under the section, consisting of one D-1 post, one P-4 post and one General Service post assisted by two Professionals, serving on a part-time basis, as required and when available.

33D.83 Starting in 1992–1993, in order to regularize the staffing of the Unit and for it to discharge its broader responsibilities, indicated in paragraph 33D.79 above, the Unit will need at the very least a D-1 and a P-4 post and the related General Service support staff. Bearing in mind that two posts (one P-4 and one General Service) would be made available for the Unit from the Buildings Management Service into the Unit, the establishment of two new posts is proposed (one D-1 and one General Service post).

Redeployment of posts

33D.84 As indicated in paragraph 33D.12 above, the redeployment of a P-5 post to the Office of the Assistant Secretary-General has been proposed in exchange for a P-4 post in the Buildings Management Service. On the other hand, owing to the consolidation into the programme of activities of mail operations, the resources of which were formerly requested under "Mail, Archives and Records Management", the redeployment of related resources into the subprogramme is proposed, including 95 posts, six at the Professional level and 89 General Service posts. The net effect of the redeployments proposed would be 95 additional posts under the subprogramme: six professional posts (one P-5, one P-4, two P-3, two P-2) and 89 General Service posts (two at the Principal level).

General temporary assistance

33D.85 A continued provision at the resource base level ($126,100) is requested to provide for the engagement of gardeners during the growing season. Requirements for replacements of staff on sick leave and maternity leave would be covered by the provision under the Office of the Assistant Secretary-General.

Overtime and night differential

33D.86 The resources requested under this heading ($1,378,200), reflecting a resource growth of $704,200, would cover the cost of providing essential communications services during peak workload periods ($704,200) and emergency repair and maintenance work that, by its nature, must be carried out after working hours ($674,200). The resource growth relates to the redeployment of resources related to mail operations into the subprogramme.

Travel of staff

33D.87 The resources requested under this heading ($98,700), reflecting a resource growth of $77,900, relate to the review of facilities management and major maintenance programmes at various duty stations and the regional commissions. The resource growth reflects additional travel required, owing to the broader and global scope of activities related to facilities management, such as the development of master plans at offices away from Headquarters and the computerization of administrative master control systems on capital improvements and preventive and major maintenance at those locations.

External printing and binding

33D.88 The estimated resources of $9,600 would cover the cost of printing forms related to building management and mail operations. The resource growth of $6,000 reflects the transfer of all resources under this heading from Archives and Records Management, the totality of which were for mail operations purposes.

Rental and maintenance of premises

33D.89 The estimate under this heading ($51,650,500), at the maintenance level, may be broken down as follows:

(*a*) Rental of premises: the estimate under this heading ($27,515,100), at the maintenance level, would provide for the rental of the following premises: the buildings at 1 and 2 United Nations Plaza, the Park Avenue archives space and the John F. Kennedy Airport diplomatic pouch office. Although it is envisaged that the demand for additional space would increase during the biennium 1992–1993, pending the determination of the share of the cost of accommodation of staff funded from the regular budget, no growth is being requested under this heading;

(*b*) Minor alterations to premises: the estimate under this heading ($969,300), reflecting no growth, would provide for the procurement of movable office partitions and electrical construction costs in connection with office alteration work;

(*c*) Supplies for maintenance of premises: the resources requested under this heading ($2,132,400), at the base level, are based on actual expenditures and relate to the maintenance of the Headquarters buildings;

(*d*) Miscellaneous maintenance services: the requirements under this heading provide for the cost of maintenance of rented premises, carpet cleaning, refuse removal, replacement of air filters in the heating and air-conditioning plant, and exterminating services. The resources requested ($2,710,200), at the base level, are based on actual maintenance costs in 1990;

(*e*) Electrical maintenance: electrical maintenance services are provided on a contractual basis. The estimate under this heading ($4,853,800), at the maintenance level, is based on actual expenditures in 1990 for wages and benefits;

(*f*) Elevator operation and maintenance: elevator operation and maintenance services are provided on a contractual basis. Based on actual expenditures to date in the current biennium, resources at the base level ($2,966,000) are considered adequate;

(*g*) Cleaning services: cleaning services are provided on a contractual basis. The resources requested at the maintenance base level ($10,503,700) are estimated to be adequate for the forthcoming biennium based on actual expenditures in 1990.

Utilities

33D.90 The estimate under this heading ($19,076,900), at the maintenance level, may be broken down as follows:

(*a*) Electricity: the resources requested ($10,120,000), at the revalued base level, are based on actual expenditures for 1990;

(*b*) Steam: the estimate under this heading ($8,618,000) is based on past seasonal trends and actual expenditures in 1990;

(*c*) Water: the provision requested under this heading ($253,800) is requested at the maintenance level;

(*d*) Other utilities: the estimate under this heading ($85,100) would cover the cost of gas used for cooking.

Rental and maintenance of furniture and equipment

33D.91 A provision of $201,900 would be required under this heading for the maintenance of dictaphone machines previously budgeted under Mail Operations, Archives and Records Management.

Communications

33D.92 It is projected that the resources requested under this heading ($5,031,200), reflecting the transfer of resources from Archives and Records Management, would be adequate to cover the cost of postage, estimated at $2,646,600, and of pouches, estimated at $2,384,600.

Contractual services (conference engineering)

33D.93 The resources requested under this heading ($5,100,800) reflect the transfer of resources related to conference engineering from Archives and Records Management and are based on the assumption that, owing to an improved political situation, the level of meetings services in 1992–1993 would be the same as that in 1988–1989 and that the coverage for meetings of the Security Council would not be at the same level as in 1990–1991.

Supplies and materials

33D.94 The resources under this heading ($310,900), reflecting the transfer of resources from Archives and Management, would provide for recording equipment supplies amounting to $50,400 and telecommunications equipment supplies, estimated at $260,500.

Furniture and equipment

33D.95 The estimates under this heading ($2,250,800), reflecting the redeployment of $554,200 from Archives and Records Management, may be broken down as follows:

(*a*) Furniture and fixtures: the estimated requirements of $1,302,100, at the maintenance base level, relate to the acquisition and replacement of furniture for all units based at Headquarters. The acquisition programme covers new items required for staff, such as shelves, tables, file cabinets and chairs and ergonometric furniture associated with visual display units. The replacement programme covers similar items that are no longer serviceable and is strictly limited to the cost of replacing deteriorated furniture that cannot be repaired because parts are no longer available or for which repairs are uneconomical;

(*b*) Office equipment: the estimated requirements of $554,200 would provide for the normal replacement of dictaphones and transcribers ($352,300), conference-servicing equipment ($117,100) and recording equipment ($84,800);

(*c*) Building, gardening and catering equipment: the resources requested under this heading ($318,500), at the resource base level, consist of $150,000 for the normal replacement of building maintenance equipment, $41,200 for gardening equipment and $127,300 for catering equipment;

(*d*) A non-recurrent provision of $76,000 is requested for the acquisition of computer software and office automation equipment required for the establishment of databases for space management and for the global programme of capital improvements.

(iii) *Archives and records management*

TABLE 33D.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	7 695.4	305.6	(5 983.2)	2 017.8	139.1	2 156.9
Overtime and night differential	678.7	25.5	(704.2)	–	–	–
Common staff costs	2 959.5	117.3	(2 300.6)	776.2	54.5	830.7
Travel of staff	9.0	0.2	–	9.2	0.7	9.9
External printing and binding	5.9	0.1	(6.0)	–	–	–
Rental of furniture and equipment	196.7	5.2	(201.9)	–	–	–
Communications	4 902.3	128.9	(5 031.2)	–	–	–
Contractual services (conference engineering)	4 946.7	154.1	(5 100.8)	–	–	–
Supplies and materials	330.7	8.8	(310.9)	28.6	2.4	31.0
Furniture and equipment	539.8	14.4	(554.2)	–	–	–
TOTAL	22 264.7	760.1	(20 193.0)	2 831.8	196.7	3 028.5

(2) *Extrabudgetary resources* –

Total	3 028.5

TABLE 33D.27. POST REQUIREMENTS

Programme: Archives and Records Management Section

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	3	1	–	–	–	–	3	1
P-4	1	1	–	–	–	–	1	1
P-3	5	3	–	–	–	–	5	3
P-2/1	2	–	–	–	–	–	2	–
TOTAL	11	5	–	–	–	–	11	5
General Service category								
Principal level	2	–	–	–	–	–	2	–
Other levels	111	24	–	–	–	–	111	24
TOTAL	113	24	–	–	–	–	113	24
GRAND TOTAL	124	29	–	–	–	–	124	29

33D.96 Subprogramme 6, Archives and records management, is carried out by the Archives and Records Management Section. As a result of the consolidation of the activities of mail operations into subprogramme 5, Facilities management, maintenance and construction, the current proposals reflect transfer of the related resources to that programme of activity. The negative growth of $20,193,000 (including the redeployment of 95 posts indicated in paragraph 33D.84 above) proposed under this programme relates exclusively to the transfer of resources related to mail operations.

33D.97 Efforts will be directed to the most efficient and economical use of the Organization's records resources; in providing guidance on all phases of the management of paper-based and electronic records; in preserving and servicing archival materials; and in the integration of the archives and records management activities into an automated United Nations information system. In cooperation with ACCIS, special emphasis will be given to the development of data exchange standards within the framework of the Open System Interconnection Model in order to develop a functional profile of such standards for the Organization.

Activities:

1. *Records management*

Controls systems for the management of paper-based and electronic records throughout the Secretariat for the purpose of facilitating retrieval and appropriate disposition; arrangement and creation of finding aids for archival records, including the history of the office of origin, records analysis and file-title listings; development and application of the NARC-AMC-Format, a standard for the facilitation of information exchange among archival institutions; and imaging, the conversion of paper methods to microfilm format for the purpose of automated storage and retrieval.

2. *Reference*

Servicing Secretariat users and external researchers, including information retrieval, file loans and records reproduction; and accession and disposal of paper-based and electronic records and appraisal or revaluation of records based on their archival value.

Resource requirements (at revised 1991 rates)

Established posts

33D.98 The estimated requirements for established posts ($2,017,800) and common staff costs ($776,200) relate to five Professional posts (one P-5, one P-4 and three P-3) and 24 General Service (Other level) posts.

Travel of staff

33D.99 The resources requested under this heading ($9,200), at the maintenance base level, relate to travel for inter-agency and government consultations on archives records management, in particular those relating to the management of electronic records and participation in the work programme of ACCIS.

Supplies and materials

33D.100 The resources requested under this heading ($28,600) would provide for photostat and microfilm supplies. The balance of the resources relating to telecommunications equipment supplies is proposed to be redeployed to subprogramme 5, which has now taken over the responsibilities of mail operations.

E. Administration, Geneva

TABLE 33E.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
96 643.6	1 989.4	2.0	(2 077.7)	(2.1)	96 555.3	5 583.4	5.7	102 138.7

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
98 633.0	(2 077.7)	–	–	(2 077.7)	(2.1)%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	6 519.7	7 550.9
(ii) Extrabudgetary programmes	–	–
Total (*a*)	6 519.7	7 550.9
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*), and (*c*)	6 519.7	7 550.9
	Total, direct costs	109 689.6

TABLE 33E.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*					
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*	*Special adjustments (7)*	*Total (8)*		
E. Administration, Geneva	96 643.6	246.1	361.3	–	958.2	916.0	–	2 235.5	1 989.4	98 633.0

TABLE 33E.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					*Rate of real growth*
	1990-1991 appropriation	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*%*
E. Administration, Geneva							
1. Office of the Director	653.7	8.8	7.0	669.5	48.0	717.5	1.0
2. Administrative services	16 899.0	54.7	33.9	16 987.6	1 185.5	18 173.1	0.1
3. General services	75 852.9	1 876.0	(2 119.6)	75 609.3	4 136.7	79 746.6	(2.7)
4. Staff training	3 238.0	49.9	1.0	3 288.9	213.2	3 502.1	–
TOTAL	96 643.6	1 989.4	(2 077.7)	96 555.3	5 583.4	102 138.7	(2.1)

TABLE 33E.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					*Rate of real growth*
Objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*%*
Established posts	44 860.4	993.0	50.6	45 904.0	2 604.2	48 508.2	0.1
Temporary assistance	1 312.9	25.2	–	1 338.1	79.2	1 417.3	–
General temporary assistance	884.2	17.2	(170.0)	731.4	43.2	774.6	(18.8)
Overtime	1 132.0	22.2	95.1	1 249.3	74.0	1 323.3	8.2
Temporary posts	577.8	11.4	–	589.2	27.6	616.8	–
Common staff costs	14 165.3	315.1	15.6	14 496.0	844.0	15 340.0	0.1
Representation allowances	1.2	–	–	1.2	–	1.2	–
Staff welfare	150.9	2.9	–	153.8	9.1	162.9	–
Travel of staff	58.2	1.4	–	59.6	3.5	63.1	–
Training	2 061.4	39.2	–	2 100.6	124.5	2 225.1	–
Rental and maintenance of premises	9 562.6	173.7	(660.0)	9 076.3	537.8	9 614.1	(6.7)
Utilities	5 006.2	330.1	(700.0)	4 636.3	274.8	4 911.1	(13.1)
Rental of furniture and equipment	1 660.4	31.0	–	1 691.4	100.2	1 791.6	–
Communications	8 505.1	154.7	(510.0)	8 149.8	483.0	8 632.8	(5.8)
Official functions	3.5	0.1	–	3.6	0.2	3.8	–
Miscellaneous services	1 233.3	22.3	(199.6)	1 056.0	62.6	1 118.6	(15.8)
Supplies and materials	1 841.6	(16.8)	–	1 824.8	108.3	1 933.1	–
Furniture and equipment	1 415.0	(173.6)	0.6	1 242.0	73.7	1 315.7	–
Contribution to joint activities	2 211.6	40.3	–	2 251.9	133.5	2 385.4	–
TOTAL	96 643.6	1 989.4	(2 077.7)	96 555.3	5 583.4	102 138.7	(2.1)

TABLE 33E.5. POST REQUIREMENTS

Organizational unit: Administration, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	9	10	–	–	–	–	9	10
P-4	9	8	–	–	1	2	10	10
P-3	15	16	–	–	2	2	17	18
P-2/1	20	19	–	–	1	1	21	20
TOTAL	57	57	–	–	4	5	61	62
General Service category								
Principal level	20	20	–	–	–	–	20	20
Other levels	356	356	6	6	45	48	407	410
TOTAL	376	376	6	6	45	48	427	430
GRAND TOTAL	433	433	6	6	49	53	488	492

33E.1 Administrative and common services in the United Nations Office at Geneva are provided by the Division of Administration. The Division provides budgetary, personnel, financial, management and general services to the Office and to all other organizational units located at the Palais des Nations and, on occasion, to units located outside Geneva. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies. The functions of the Division of Administration are detailed in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S), as revised by ST/SGB/170/Add.1.

33E.2 The structure of the Division of Administration is as follows:

(*a*) Office of the Director (including the Management Unit);

(*b*) Financial Resources Management Service (merging the Programme Planning and Budget Section, Disbursement Section, Accounts Section and the Treasury);

(*c*) Personnel Management Service (including the Training and Examinations Section);

(*d*) General Services Service (including the Electronic Services Section).

33E.3 Since the resources of the Division of Administration are administered globally, the requirements for the Division are presented in four main parts, namely:

(i) Office of the Director;

(ii) Administrative services;

(iii) General services;

(iv) Staff training.

33E.4 The administrative services part covers the activities and requirements of the Financial Resources Management Service and the Personnel Management Service (excluding the Training and Examinations Section). In addition, this part also includes requirements for the United Nations share of the Joint Medical Service, which is administered by the World Health Organization (WHO). The general services part covers the General Services Service, with the addition of the Electronic Services Section and requirements for common services not distributed to programmes and related to the United Nations Office at Geneva as a whole, along with other organizational units of the Secretariat and the United Nations programmes located at Geneva. The part on staff training covers the activities and requirements of the Training and Examinations Section of the Personnel Service.

1. OFFICE OF THE DIRECTOR

TABLE 33E.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	437.7	5.5	–	443.2	32.7	475.9
General temporary assistance	55.3	1.1	7.0	63.4	3.6	67.0
Common staff costs	135.6	1.6	–	137.2	10.3	147.5
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	20.4	0.5	–	20.9	1.2	22.1
Official functions	3.5	0.1	–	3.6	0.2	3.8
TOTAL	653.7	8.8	7.0	669.5	48.0	717.5

(2) *Extrabudgetary resources* –

Total	717.5

TABLE 33E.7. POST REQUIREMENTS

Office of the Director

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	1	1	–	–	–	–	1	1
TOTAL	2	2	–	–	–	–	2	2
GRAND TOTAL	3	3	–	–	–	–	3	3

33E.5 The functions of Office of the Director of the Division of Administration, Geneva, are detailed in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S), as revised by ST/SGB/170/Add.1. Moreover, with the abolition of the post of Deputy Director-General, the Director, Division of Administration, is called upon to give a greater support to the Director-General, whose responsibilities also have been broadened to cover the

Centre for Human Rights. In addition the Director of the Division of Administration will continue to conduct meetings with the heads of administration of the other Geneva-based organizations in order to coordinate personnel, financial and administrative policies. He also holds consultations with Swiss authorities on local administrative arrangements.

Resource requirements (at revised 1991 rates)

General temporary assistance

33E.6 These estimates, which are consolidated in the Office of the Director for all units within the Division of Administration (excluding General Services), provide for replacement of staff on extended sick leave or maternity leave and for the engagement of additional staff during peak workload periods, as well as secretarial support to the External Auditors previously provided for under the Internal Audit Division. The resources requested, amounting to $63,400 and including an increase of $7,000, would be administered centrally and on a global basis. They represent approximately five work-months for the Financial Resources Management Service, five months for Personnel Service, and three months for the External Auditors team. The increase relates to the need to provide secretarial assistance to the External Auditors team.

Travel of staff

33E.7 It is estimated that a provision of $20,900 will be required under this heading for travel to be undertaken by the Director to Headquarters for guidance on policy matters and specific issues. To the maximum extent possible, these missions will be consolidated with travel to other duty stations for the coordination of administrative policies.

Official functions

33E.8 A continued provision of $3,600 is requested to cover official functions and group hospitality.

2. ADMINISTRATIVE SERVICES

TABLE 33E.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	10 198.8	102.6	24.6	10 326.0	747.1	11 073.1
Overtime	22.7	0.4	1.7	24.8	1.4	26.2
Common staff costs	3 160.7	32.7	7.6	3 201.0	233.2	3 434.2
Staff welfare	150.9	2.9	–	153.8	9.1	162.9
Travel of staff	30.0	0.7	–	30.7	1.9	32.6
Rental and maintenance of equipment	836.5	16.0	–	852.5	50.5	903.0
Supplies and materials	124.9	(48.1)	–	76.8	4.6	81.4
Furniture and equipment	162.9	(92.8)	–	70.1	4.2	74.3
Contribution to joint activities	2 211.6	40.3	–	2 251.9	133.5	2 385.4
TOTAL	16 899.0	54.7	33.9	16 987.6	1 185.5	18 173.1

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(*a*) Services in support of:		
(i) Other United Nations organizations	3 896.1	4 616.6
(ii) Extrabudgetary programmes	–	–
Total (*a*)	3 896.1	4 616.6
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	3 896.1	4 616.6
	Total	22 789.7

TABLE 33E.9. POST REQUIREMENTS

Administrative services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	6	6	–	–	–	–	6	6
P-4	5	5	–	–	1	2	6	7
P-3	10	11	–	–	2	2	12	13
P-2/1	10	9	–	–	1	1	11	10
TOTAL	33	33	–	–	4	5	37	38
General Service category								
Principal level	5	5	–	–	–	–	5	5
Other levels	50	50	–	–	25	27	75	77
TOTAL	55	55	–	–	25	27	80	82
GRAND TOTAL	88	88	–	–	29	32	117	120

33E.9 Activities under administrative services (excluding General Services) comprise those of the Financial Resources Management Service and the Personnel Management Service (excluding the Training and Examinations Section). The mandates of those organizational units are described in the manual on the organization of the Secretariat (ST/SB/Organization, Sect. S), as revised by ST/SGB/170/Add.1. The resource requirements for administrative services also comprise those relating to the United Nations share of the Joint Medical Service, which is administered by WHO.

33E.10 The main responsibilities of the Financial Resources Management Service are to assist organizational units at Geneva in: (*a*) programme budget formulation, budget performance monitoring, budgetary control of resources and related activities; (*b*) maintenance of the accounts of the United Nations Office at Geneva, its extrabudgetary resources, technical assistance activities and other special accounts; preparation of interim reports, reconciliations, statements of accounts and analyses of accounts; development for approval by the Controller of applicable exchange rates for operational accounting purposes, after consultation with specialized agencies on such matters; examination and approval of expenditures and review of the validity of outstanding obligations, as well as disbursements, custody and investments of funds.

33E.11 The Personnel Management Service conducts recruitment and administers the staff for which the United Nations Office at Geneva is responsible, and handles staff relations and liaison with other international organizations at Geneva on personnel matters of common interest. It should be noted that the estimates relating to staff training, Geneva, which is administratively part of this Service, are dealt with separately in section 4 of the present subsection.

Resource requirements (at revised 1991 rates)

Reclassification of existing post

33E.12 The inclusion of the reclassification of the Treasurer from P-2 to P-3 is requested to reflect the recognized level of responsibilities of this post, at the P-3 level.

Overtime

33E.13 The resources requested under this heading ($24,800), reflecting a growth of $1,700, would be required during periods of peak workloads in the Financial Resources Management Service, in particular, for the end-of-year financial closing, pension fund reporting and implementation of payroll salary scale changes and for the Technological Innovations Unit. The estimate, which represents some 600 hours of overtime and night differential, is based on the experience of the past two bienniums.

Staff welfare

33E.14 The maintenance of a provision at the resource base level ($153,800) is requested for the United Nations subvention to the Day Care Centre at Geneva.

Travel of staff

33E.15 The estimated requirements ($30,700), reflecting no growth, relate to travel by the Chiefs of the Financial Resources Management Service and the Personnel Management Service, as well as their staff, to Headquarters for consultations and coordination of policy matters in the area of budgeting, finance, accounting, management of personnel and for participation in meetings of the Appointment and Promotion Board.

Rental and maintenance of equipment

33E.16 Resources amounting to $852,500, reflecting no growth, provide for the continued rental and maintenance costs of word-processing and data-processing equipment as follows:

(*a*) Hardware components, consisting of one central processing unit, three controllers, two printers, one magnetic tape unit and one IBM 160 III print-out photo/reproduction unit;

(*b*) Rental of software components for the Computing Centre, which incurs both a monthly rental fee and a monthly maintenance fee;

(*c*) Systems engineering support, consisting of approximately 50 hours per year;

(*d*) Maintenance fee for the data-processing and word-processing equipment for the entire Division of Administration.

Supplies and materials

33E.17 A provision of $76,800 is requested at maintenance base level, to cover the cost of supplies for office automation equipment and miscellaneous supplies.

Furniture and equipment

33E.18 The estimated requirements under this heading ($70,100) consist of a provision for the acquisition of 18 workstations, to be used within the Division of Administration.

Contribution to joint activities

33E.19 The total budget estimates for the biennium 1992–1993 for the Joint Medical Service, which were submitted in 1990 by WHO (the administering agency), were approved by the participating agencies, whose use of the Service determines the share of the cost. In accordance with the standing agreement on the apportionment, a provision of $2,251,900 is requested at maintenance base level.

3. GENERAL SERVICES

TABLE 33E.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	33 354.7	877.3	26.0	34 258.0	1 758.4	36 016.4
Temporary assistance	1 312.9	25.2	–	1 338.1	79.2	1 417.3
General temporary assistance	828.9	16.1	(177.0)	668.0	39.6	707.6
Overtime and night differential	1 109.3	21.8	93.4	1 224.5	72.6	1 297.1
Temporary posts	577.8	11.4	–	589.2	27.6	616.8
Common staff costs	10 599.6	278.4	8.0	10 886.0	580.0	11 466.0
Travel of staff	4.8	0.1	–	4.9	0.3	5.2
Rental and maintenance of premises	9 562.6	173.7	(660.0)	9 076.3	537.8	9 614.1
Utilities	5 006.2	330.1	(700.0)	4 636.3	274.8	4 911.1
Rental and maintenance of equipment	823.9	15.0	–	838.9	49.7	888.6
Communications	8 505.1	154.7	(510.0)	8 149.8	483.0	8 632.8
Miscellaneous services	1 217.5	22.1	(200.0)	1 039.6	61.7	1 101.3
Supplies and materials	1 714.2	31.2	–	1 745.4	103.5	1 848.9
Furniture and equipment	1 235.4	(81.1)	–	1 154.3	68.5	1 222.8
TOTAL	75 852.9	1 876.0	(2 119.6)	75 609.3	4 136.7	79 746.0

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	2 623.6	2 934.3
(ii) Extrabudgetary programmes	–	–
Total (*a*)	2 623.6	2 934.3
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	2 623.6	2 934.3
	Total	82 680.3

TABLE 33E.11. POST REQUIREMENTS

General services

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	3	–	–	–	–	2	3
P-4	4	3	–	–	–	–	4	3
P-3	3	3	–	–	–	–	3	3
P-2/1	10	10	–	–	–	–	10	10
TOTAL	20	20	–	–	–	–	20	20
General Service category								
Principal level	13	13	–	–	–	–	13	13
Other levels	302	302	6	6	20	21	328	329
TOTAL	315	315	6	6	20	21	341	342
GRAND TOTAL	335	335	6	6	20	21	361	362

33E.20 The activities under this heading comprise those of the General Services Service, which provides essential common services support at Geneva, including registry, records and mailing services, building and engineering services, security and safety, and purchase and transportation services. The responsibilities of the Service are detailed in the manual on the organization of the Secretariat (ST/SB/Organization, Sect. S), as revised by ST/SGB/170/Add.1 and ST/SGB/186.

33E.21 The resources budgeted under General Services comprise those for the general service and those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva, as a whole, and to other organizational units of the Secretariat and the United Nations programmes located at Geneva.

Resource requirements (at revised 1991 rates)

Reclassification of existing post

33E.22 The inclusion of the reclassification of the post of Chief of Security from P-4 to P-5 is requested to reflect the level of responsibilities of this post and to bring it in line with the level of a similar post at the United Nations Office at Vienna.

Temporary assistance

33E.23 During the peak period of conference and meetings, additional sound operators, short-term ushers, guards and cleaners are recruited to supplement the established staffing table of General Services, Geneva. A provision of $1,338,100, involving no growth, is proposed for the purpose.

General temporary assistance (including lump-sum temporary assistance)

33E.24 The resources requested ($668,000), reflecting a negative growth of $177,000, would provide in part ($291,600) for the replacement of staff on maternity or extended sick leave and also for a lump sum ($376,400), which covers the salaries of the remaining part-time cleaners. The negative growth results from the gradual change-over to contractual cleaning, which is planned in stages, based on the retirement or resignation of the part-time cleaners.

Overtime and night differential

33E.25 The provision under this heading ($1,224,500), which reflects an increase of $93,400, would be used for coverage of compensation for weekend or night work in units of the General Services, particularly with regard to the continuous and uninterrupted operation of the Telecommunication Relay Centre, the installation, alteration, operation and maintenance of technical equipment that cannot be done during normal working hours, as well as uninterrupted security coverage at weekends and holidays. The growth is $93,400 based on current level of expenditures.

Temporary posts

33E.26 In accordance with the agreement on common service arrangements in respect of the Centre William Rappard that was entered into in 1977 between the United Nations Office at Geneva and the General Agreement on Tariffs and Trade (GATT), the latter is reimbursed for the actual salaries and common staff costs of three security officers and three switchboard operators, which are provided for under temporary posts.

Travel of staff

33E.27 The estimated requirements under this heading ($4,900) relate to: travel of staff of General Services for the purpose of visiting suppliers for quality control and for one liaison visit to Headquarters by the Chief of General Services.

Rental and maintenance of premises

33E.28 The estimated requirements under this heading ($9,076,300), which reflect a negative resource growth of $660,000, relate to rental of premises, minor alterations and supplies for maintenance of premises, miscellaneous maintenance services, electrical and elevator operation and maintenance, cleaning services and the maintenance and upkeep of buildings, parks and gardens. Of the total estimated requirements under this heading, an amount of $2,036,000 relates to the rental of the Centre William Rappard and the rental of land on which the Petit Saconnex buildings are located. The proposed negative resource growth is attributable to estimated economies in supplies for maintenance of premises, miscellaneous maintenance services and maintenance of electrical installations.

Utilities

33E.29 The estimated requirements under this heading ($4,636,300), involving a negative growth of $700,000, are based on actual expenditure patterns for electricity, water and fuel during the current biennium. Tight control of expenditures in this account has resulted in reduced requirements.

Rental and maintenance of equipment

33E.30 The resources requested under this heading ($838,900), involving no growth, would provide for rental and maintenance of office equipment, as well as maintenance of other equipment or furniture.

Communications

33E.31 The resources requested under this heading ($8,149,800), reflecting a negative growth of $510,000, would provide for cable, telephone, postage and pouch charges. The proposed negative growth is attributable to savings in wiring costs, as well as in cables and telex charges.

Miscellaneous services

33E.32 The estimates under this heading ($1,039,600), reflecting a negative growth of $200,000, relate to freight and related costs, general insurance, bank charges, garbage removal, disinfection of postal bags and other miscellaneous services. The proposed negative growth is based on current level of expenditures.

Supplies and materials

33E.33 The estimated requirements under this heading ($1,745,400), at maintenance base level, would cover the costs of office supplies, photostat and microfilm supplies, telecommunication supplies and uniforms.

Furniture and equipment

33E.34 The estimates under this heading ($1,154,300), reflecting no growth, relate to the overall acquisition and replacement programme of furniture and equipment for the United Nations Office at Geneva. The overall provision of $1,154,300 is broken down below as follows:

	(Thousands of dollars) (at 1991 rates)
Furniture and fixtures	560.0
Office equipment	70.0
Office automation equipment	420.0
Interpretation equipment	3.6
Vehicles	35.5
Recording equipment	17.0
Building maintenance equipment	22.6
Miscellaneous equipment	25.6
TOTAL	1 154.3

33E.35 The estimated requirements for furniture and fixtures ($560,000) is requested for the replacement programme of furniture and includes the replacement by a new line of office furniture better adapted to an automated and efficient work environment, including desks ($200,000), small shelves ($45,000), independent units ($50,000), cupboards ($50,000), armchairs ($50,000), typist chairs ($20,000), replacement of visitors chairs ($15,000), swivel armchairs ($40,000), Committee chairs ($18,000), carpets ($20,000) and filing cabinets ($32,000). The above requirements also include provisions for the purchase of special shelving ($10,000), reading tables ($5,000) and exhibition windows for the Library ($5,000).

33E.36 The estimated requirements for office equipment ($70,000) include provision for acquisition of microfilm readers ($1,600), facsimile machines ($26,000) and for the replacement of obsolete typewriters and calculators ($42,400).

33E.37 The estimated requirements for office automation equipment ($420,000) include provision for the upgrading of central telecommunications, data and office automation facilities within the computer centre to keep pace with the expansion of the automation programmes ($300,000), as well as the acquisition of 30 workstations ($120,000).

33E.38 The estimated requirements for the interpretation equipment ($3,600) relate to the replacement of 60 earphones for interpreters in the conference rooms.

33E.39 A provision of $35,500 is requested under vehicles for the replacement of the vehicle of the Director-General, which had been purchased in 1981 ($25,500), and for the replacement of a van ($10,000) purchased in 1980.

33E.40 The provision of $22,600 under building maintenance equipment is requested to replace a multiple-spindle drilling machine ($7,700) for the locksmiths, a heavy all-purpose vacuum cleaner ($2,500), a concrete cutting machine ($3,000) for the mason, an electronic saw ($6,200), a metal circular saw ($2,400) for the mechanics, and an impact drilling machine for the electrician ($800).

33E.41 The provision of $25,600 under miscellaneous equipment is requested for the replacement of old trolleys ($10,000), one film splicer for microfiches ($1,000), four platform trolleys ($3,000), 20 answering machines ($8,000) as well as the acquisition of lawn-mowers ($2,300) and various small tools ($1,300).

4. STAFF TRAINING

TABLE 33E.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	869.2	7.6	–	876.8	66.0	942.8
Common staff costs	269.4	2.4	–	271.8	20.5	292.3
Travel of staff	3.0	0.1	–	3.1	0.1	3.2
Training	2 061.4	39.2	–	2 100.6	124.5	2 225.1
Miscellaneous services	15.8	0.2	0.4	16.4	0.9	17.3
Supplies and materials	2.5	0.1	–	2.6	0.2	2.8
Furniture and equipment	16.7	0.3	0.6	17.6	1.0	18.6
TOTAL	3 238.0	49.9	1.0	3 288.9	213.2	3 502.1

(2) *Extrabudgetary resources*	–
Total	3 502.1

TABLE 33E.13. POST REQUIREMENTS

Staff training

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-3	2	2	–	–	–	–	2	2
TOTAL	3	3	–	–	–	–	3	3
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	3	3	–	–	–	–	3	3
TOTAL	4	4	–	–	–	–	4	4
GRAND TOTAL	7	7	–	–	–	–	7	7

33E.42 The functions and responsibilities of the Training and Examinations Section, Geneva, are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S).

33E.43 The Section, which is administratively part of the Personnel Service, Division of Administration, Geneva, is responsible, in cooperation with the Training Section at Headquarters, for all training activities undertaken at the United Nations Office at Geneva. Its activities with other Geneva-based agencies are coordinated through the Subcommittee on Staff Training of the Consultative Committee on Administrative Questions.

Resource requirements (at revised 1991 rates)

Travel of staff

33E.44 The estimates under this heading ($3,100), involving no growth, include the trips of the Chief of the Section, once a year, to New York to coordinate with Headquarters the activities in all training fields.

33E.45 The resources requested would also provide for the travel costs for the Section's participation in the Subcommittee on Staff Training of the Consultative Committee on Administrative Questions.

Training

33E.46 The resources under this heading ($2,100,600), at maintenance base level, relate to (*a*) the salaries and related costs of 15 full-time language teachers ($1,901,400), to be partly offset by anticipated contributions of participating organizations and the participation of paying students from permanent missions and dependants, which will be credited to income section 2 (General income); (*b*) clerical support costs ($167,200), including the cost of preparing and correcting language examinations; and (*c*) ($32,000) relating to acquisition costs of training and reference materials, training aids and instruction manuals, such as video-cassettes, cassettes and books. This amount would also cover the cost of conducting seminars on effective writing.

Miscellaneous services

33E.47 The resources requested under this heading ($16,400), involving an increase of $400, would enable the Training and Examinations Section to hold competitive examinations for the recruitment of various occupations such as translators, interpreters, editors, proofreaders, verbatim reporters, typists and bilingual secretaries for Headquarters as well as the Geneva Office. It relates to travel of staff to the examination centres outside Switzerland to organize and administer the written parts of the examinations and travel to the place of the interview of successful candidates. The estimate also includes rental of premises, payments of invigilators, costs of transport of the examination materials and the costs of marking examinations.

Supplies and materials

33E.48 The provision of $2,600, involving no growth, includes supplies for word-processing equipment and other supplies for this Section.

Furniture and equipment

33E.49 The estimates under this heading ($17,600), involving an increase of $600, are requested to provide for the progressive replacement of audio-visual aids. The two language laboratories consist of 32 booths, and their replacement has been proposed as follows:

	Audio sets
1984-1985	6
1986-1987	4
1988-1989	4
1990-1991	4
1992-1993	6
1994-1995	8
TOTAL	32

F. Administration, Vienna

Overview

TABLE 33F.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
31 993.6	2 167.7	6.7	574.0	1.7	34 735.3	2 157.5	6.2	36 892.8

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
34 161.3	574.0	–	86.2	660.2	1.9%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	579.0	602.6
(ii) Extrabudgetary programmes	82.2	93.7
Total (*a*)	661.2	696.3
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	661.2	696.3
	Total, direct costs	37 589.1

TABLE 33F.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*		*Special adjustments (7)*	*Total (8)*		
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*				
F. Administration, Vienna										
1. Executive direction and management	516.5	–	–	–	0.8	3.9	347.1[a]	351.8	351.8	868.3
2. Programme of work:										
(a) Personnel Service	2 003.0	–	–	–	8.7	10.8	–	19.5	19.5	2 022.5
(b) Finance Service	1 274.1	–	–	–	3.9	5.5	716.9[b]	726.3	726.3	2 000.4
(c) General Service	18 634.2	–	–	–	53.1	446.1	423.8[b]	923.0	923.0	19 557.2
(d) Security and Safety Service	9 565.8	–	–	–	130.5	16.6	–	147.1	147.1	9 712.9
TOTAL	31 993.6	–	–	–	197.0	482.9	1 487.8	2 167.7	2 167.7	34 161.3

[a] Reflects the establishment of two posts (one D-2 and one General Service) and related travel funds approved by the General Assembly, in its resolution 45/248, effective 1 January 1991.

[b] Reflects adjustments under contributions to joint financial and general services (which was frozen at initial 1986 rates) to take into account actual 1991 costs.

TABLE 33F.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
F. Administration, Vienna							
1. Executive direction and management	516.5	351.8	–	868.3	75.2	943.5	–
2. Programme of work:							
(a) Personnel Service	2 003.0	19.5	(29.4)	1 993.1	161.3	2 154.4	(1.4)
(b) Finance Service	1 274.1	726.3	–	2 000.4	176.3	2 176.7	–
(c) General Service	18 634.2	923.0	557.9	20 115.1	1 250.4	21 365.5	3.2
(d) Security and Safety Service	9 565.8	147.1	45.5	9 758.4	494.3	10 252.7	0.4
TOTAL	31 993.6	2 167.7	574.0	34 735.3	2 157.5	36 892.8	1.9

TABLE 33F.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	11 091.2	389.0	71.2	11 551.4	676.3	12 227.7	1.1
General temporary assistance	474.6	7.7	–	482.3	24.0	506.3	–
Overtime and night differential	402.8	6.5	20.2	429.5	21.6	451.1	4.9
Temporary posts	–	–	–	–	–	–	–
Common staff costs	3 876.8	143.4	24.8	4 045.0	213.8	4 258.8	1.1
Representation allowances	–	1.2	–	1.2	–	1.2	–
Travel of staff	5.8	11.1	–	16.9	0.8	17.7	–
Training and retraining	–	–	11.0	11.0	0.5	11.5	–
Data-processing services	4.7	0.1	–	4.8	0.3	5.1	–
Rental and maintenance of premises	3 495.0	53.9	213.2	3 762.1	188.2	3 950.3	6.0
Utilities	4 253.2	281.0	(940.2)	3 594.0	180.0	3 774.0	(20.7)
Rental of furniture and equipment	798.4	12.6	212.1	1 023.1	51.2	1 074.3	26.1
Communications	1 912.9	29.5	0.9	1 943.3	97.2	2 040.5	–
Official functions	1.9	0.1	–	2.0	0.1	2.1	–
Miscellaneous services	71.8	1.1	(6.5)	66.4	3.4	69.8	(8.9)
Supplies and materials	696.0	10.9	174.3	881.2	43.9	925.1	24.6
Furniture and equipment	481.8	9.6	174.2	665.6	32.9	698.5	35.4
Contribution to common services arrangements	3 528.6	55.3	654.6	4 238.5	422.4	4 660.9	18.3
Contribution to joint services arrangements	898.1	1 154.7	(35.8)	2 017.0	200.9	2 217.9	(1.7)
TOTAL	31 993.6	2 167.7	574.0	34 735.3	2 157.5	36 892.8	1.9

TABLE 33F.5. POST REQUIREMENTS

Organizational unit: Division of Administrative and Common Services, Vienna

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	4	4	–	–	–	–	4	4
P-4	2	3	–	–	1	1	3	4
P-3	3	3	–	–	–	–	3	3
TOTAL	11	12	–	–	1	1	12	13
General Service category								
Principal level	5	5	–	–	–	–	5	5
Other levels	141	141	–	–	1	6	142	147
TOTAL	146	146	–	–	1	6	147	152
GRAND TOTAL	157	158	–	–	2	7	159	165

33F.1 A specific feature of administrative services at Vienna is the provision of common and joint services by the administrative entities of organizations within the United Nations system located at the Vienna International Centre. Common services relate to all users of the Centre (United Nations, United Nations Industrial Development Organization (UNIDO), and the International Atomic Energy Agency (IAEA)) and are covered by the Memorandum of Understanding signed in March 1977. Under that agreement, the responsibility for the provision of administrative and common services at Vienna is allocated to the United Nations, IAEA and UNIDO on a cost-sharing basis. The United Nations is responsible for security and safety; IAEA for computer, library, printing and reproduction, commissary, housing and medical services; and UNIDO for buildings management, language training and catering operations. Resources are budgeted in full by the organization providing the service, the reimbursement from the user organizations made in accordance with established cost-sharing formulas being credited as income to the providing organization. When UNIDO achieved the status of a specialized agency in 1986, joint services arrangements were agreed upon between the United Nations and UNIDO for those functions not covered under the Memorandum of Understanding. New responsibilities were entrusted to the United Nations Office at Vienna in the area of communications. UNIDO continued to perform, on behalf of the United Nations Office at Vienna, a number of functions, including various financial services, other personnel and general services. Joint services, therefore, relate to the United Nations and UNIDO only and are covered by separate agreements. Staff costs are budgeted in full by the organization providing the service with reimbursement from the user organization, either in the form of an agreed fixed lump sum, or another cost-sharing formula. Non-staff costs of joint services (for example, communications costs) are budgeted by each organization individually based on estimated or actual use.

33F.2 The distribution of common and joint services is currently as follows:

Services provided by UNIDO

Buildings management service (common)
Catering services (common)
Language training (common)
Garage operation (common)
Various financial services (joint)
Other general services (joint)
Other personnel services (joint)

Services provided by IAEA

Library services (common)
Printing and reproduction (common)
Computer processing services (common)
Medical services (common)
Housing services (common)
Commissary services (common)

Services provided by the United Nations Office at Vienna

Security and safety services (common)
Communications services, including pouch, mail and messenger (joint)

33F.3 By section XV of its resolution 44/201 B of 21 December 1989, the General Assembly concurred with the view of the Secretary-General expressed in his report on conference services at Vienna (A/C.5/44/24), that, following the first several years of experience of the operation of common services at Vienna, an in-depth review of such services was needed during the biennium 1990-1991; welcomed the intention of the Secretary-General to conduct consultations with UNIDO and other interested parties with a view to making necessary improvements; invited the executive heads of the organizations located at the Vienna International Centre to cooperate fully with the Secretary-General in the process of those consultations; and requested the Secretary-General to report at the most appropriate time on the progress of those consultations.

33F.4 At the forty-fifth session of the General Assembly, an interim report on the Division of Administrative and Common Services, Vienna, was submitted by the Secretary-General (A/C.5/45/32) in order to appraise the Assembly of the activities undertaken in the course of 1990; to give information on future activities yet to be undertaken and to provide an indication of the steps needed to implement effectively the required improvements in the administrative arrangements at the Vienna International Centre. In section VIII of its resolution 45/248 of 21 December 1990, the General Assembly took note of the reports of the Secretary-General and the related comments of UNIDO (A/C.5/45/62 and A/C.5/45/63) and endorsed the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see A/45/7/Add.6) that, as proposed by the Secretary-General, the Assembly should delegate to the Advisory Committee authority to approve proposals based on consultations with other organizations at Vienna regarding the restructuring of the administrative arrangements at Vienna and the reassessment and review of joint services arrangements and cost-sharing arrangements at its spring session in 1991. By the same resolution, the General Assembly approved the establishment of a D-2 post and General Service support staff, effective 1 January 1991, to head the Division of Administrative and Common Services.

33F.5 The General Assembly, in its resolution 45/235 of 21 December 1990, on the "Financial reports and audited financial statements, and reports of the Board of Auditors", *inter alia*, (*a*) accepted the financial reports and audited financial statements and the audit opinions and reports of the Board of Auditors; (*b*) welcomed the intention of the Secretary-General to renegotiate the existing arrangements for common and joint services at the Vienna International Centre and requested the governing bodies and the executive heads of UNIDO and IAEA to cooperate fully with him in this process; and (*c*) requested the Secretary-General to discuss with the executive heads of UNIDO and IAEA the problem of compensation for the excessive costs charged by these organizations to the United Nations Office at Vienna for the majority of existing joint and common services at the Vienna International Centre.

33F.6 In accordance with General Assembly resolution 45/248, a thorough review was conducted of all common and joint services arrangements at the Vienna International Centre. At the time of the preparation of the Secretary-General's initial proposals for the programme budget for the biennium 1992-1993, however, no definite agreement has yet been reached with the international organizations at Vienna, either in the determination of the assignment of functions, or the appropriate share of all users in the cost of common and joint services. Concrete proposals will be submitted to the Assembly during the course of its forty-sixth session. At this stage, the current proposals include the following:

(*a*) Projected costs of the services that are currently provided by the United Nations to other occupants of the Vienna International Centre on a common services basis (security), or on joint services basis (communications);

(*b*) Payments to UNIDO and/or IAEA for common and/or joint services rendered to the United Nations in the framework of existing arrangements, on the basis of the amounts that have been notified to the United Nations for the biennium 1992-1993 by the organization providing the service, i.e. assuming continuation of the existing cost-sharing arrangements (for example, in the areas of personnel, finance, building management and electronic data processing (EDP) services in particular).

With regard to the areas for which the Division has maintained, until now, a limited independent capacity, it is proposed at this stage to budget at the 1990-1991 resource base level, since the services concerned (financial services, general services, and personnel services) will most likely be completely reorganized in the context of the revised estimates.

33F.7 The activities undertaken under the present section are covered under Major Programme X, Administrative services, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1). Five subprogrammes covering activities financed under this section have been designated as being of the highest priority in the related programmes of the medium-term plan, as follows:

Programme 40	
Subprogramme 3.*	Staff management relations
Programme 41	
Subprogramme 2.*	Recruitment, placement and career development
Subprogramme 3.*	Staff administration and training
Programme 42	
Subprogramme 3.*	Financial accounting and reporting activities
Subprogramme 5.*	Programme planning, budgeting and monitoring
Programme 43	
Subprogramme 1.	Security and safety
Subprogramme 2.	Electronic support services
Subprogramme 5.*	Facilities management, maintenance and construction

33F.8 The estimated percentage distribution of resources in the biennium 1992-1993 within the Division of Administrative and Common Services, Vienna, would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
1. Executive direction and management	2.6	2.1
2. Programme of work:		
(*a*) Personnel Service	5.9	26.9
(*b*) Finance Service	5.3	57.5
(*c*) General Service	86.2	13.5
TOTAL	100.0	100.0

33F.9 In conformity with the structure of the medium-term plan, the organizational structure of the Division of Administrative and Common Services, Vienna, has been restructured as follows:

(*a*) Office of the Director
(*b*) Personnel Service
(*c*) Financial Service
(*d*) General Service
(*e*) Security and Safety Service

The Division also provides overall direction, supervision and management of meetings planning and interpretation services for United Nations meetings held at Vienna and for meetings of specialized agencies under joint services and other special arrangements. In addition, the Division is responsible for the day-to-day administration and management of the United Nations Postal Administration at Vienna. It should be noted that the estimates relating to the Security and Safety Service, which is covered under Programme 43, General services, are dealt with separately in part (*d*) of the present subsection.

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* High priority.

1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 33F.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	236.5	249.1	–	485.6	45.4	531.0
General temporary assistance	107.2	1.8	–	109.0	5.4	114.4
Overtime and night differential	10.4	0.2	–	10.6	0.6	11.2
Common staff costs	82.5	87.1	–	169.6	15.6	185.2
Representation allowances	–	1.2	–	1.2	–	1.2
Travel of staff	5.8	11.1	–	16.9	0.8	17.7
Official functions	1.9	0.1	–	2.0	0.1	2.1
Contribution to common services arrangements	72.2	1.2	–	73.4	7.3	80.7
TOTAL	516.5	351.8	–	868.3	75.2	943.5

TABLE 33F.6 (*continued*)

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	15.0	15.0
(ii) Extrabudgetary programmes	–	–
Total (*a*)	15.0	15.0
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(c) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	15.0	15.0
	Total	958.5

TABLE 33F.7. POST REQUIREMENTS

Organizational unit: Office of the Director

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
TOTAL	2	2	–	–	–	–	2	2
General Service category								
Other levels	2	2	–	–	–	–	2	2
TOTAL	2	2	–	–	–	–	2	2
GRAND TOTAL	4	4	–	–	–	–	4	4

33F.10 The Office of the Director is responsible for the coordination of all administrative services for the United Nations Office at Vienna and all other secretariat units at Vienna; it carries out liaison and negotiation at the inter-organizational level with IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre; and, at the governmental level, represents the Secretary-General in negotiations with the host country authorities on all administrative and financial aspects relating to the implementation of Headquarters agreements.

Resource requirements (at revised 1991 rates)

General temporary assistance

33F.11 The estimated requirements under this heading ($109,000) would provide for replacements of staff on extended sick and maternity leaves, as well as for ad hoc secretarial support for the United Nations Staff Council at Vienna.

Overtime and night differential

33F.12 The provision of $10,600 under this heading would provide for overtime during peak workload periods for the Division as a whole, with the exception of the Security and Safety Service and the General Services unit.

Travel of staff

33F.13 The provision of $16,900 under this heading relates to the need for travel to Headquarters for consultation in budgetary and personnel matters.

Official functions

33F.14 The resources under this heading ($2,000) would meet the expenses incurred by staff members who are not entitled to representation allowance in the course of contacts with the international community at Vienna.

Contributions to common services arrangements

33F.15 Resources requested under this heading ($73,400) relate to printing services provided by IAEA to the United Nations, such as the printing of the *Official List of Permanent Missions to the United Nations at Vienna*, information circulars and related administrative documents.

2. PROGRAMME OF WORK

(a) *PERSONNEL SERVICE*

TABLE 33F.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	995.9	6.1	–	1 002.0	73.2	1 075.2
General temporary assistance	–	–	–	–	–	–
Common staff costs	347.8	2.6	–	350.4	24.2	374.6
Contribution to common services arrangements	573.1	9.4	6.4	588.9	58.7	647.6
Contributions to joint services arrangements	86.2	1.4	(35.8)	51.8	5.2	57.0
TOTAL	2 003.0	19.5	(29.4)	1 993.1	161.3	2 154.4

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	40.0	93.7
(ii) Extrabudgetary programmes	82.2	93.7
Total (*a*)	122.2	187.4
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	122.2	187.4
	Total	2 341.8

TABLE 33F.9. POST REQUIREMENTS

Organizational unit: Personnel Service

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-3	2	2	–	–	–	–	2	2
TOTAL	3	3	–	–	–	–	3	3
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	6	6	–	–	[a]	2	6	8
TOTAL	8	8	–	–	–	2	8	10
GRAND TOTAL	11	11	–	–	–	2	11	13

[a] General temporary assistance equivalent to actual salaries and common staff costs of two General Service staff.

33F.16 Personnel Service is responsible for the personnel administration of and provision of in-service training programmes to staff for which the United Nations Office at Vienna is responsible. It conducts recruitment, including the recruitment of interpretation and other conference servicing staff; career development and staff management relations. It coordinates with UNIDO on the language training programme of all United Nations offices at the Vienna International Centre and with IAEA for medical and housing services. It is responsible for the administration of justice, including substantive and secretariat support to the Vienna-based Joint Advisory Board and the Joint Disciplinary Committee. The Service has also taken over those functions previously performed by UNIDO on behalf of the United Nations Office at Vienna in respect of the classification of General Service posts and the management of personnel records.

Resource requirements (at revised 1991 rates)

Contributions to common services arrangements

33F.17 Estimated requirements under this heading ($588,900), reflecting a resource growth of $6,400, relate to (*a*) the anticipated share of the United Nations in respect of costs of housing services provided by IAEA ($33,200) and regular medical examinations and related services ($267,800) provided by IAEA; and (*b*) the cost of instruction, supplies and administration of the language training programme provided by UNIDO ($287,900). The resource growth of $6,400 relates to the increased use of the housing service, provided by IAEA, the cost of which is shared between the three organizations.

Contributions to joint services arrangements

33F.18 The estimated requirements under this heading ($51,800), reflecting a negative growth of $35,800, relate to staff welfare and staff development activities that continue to be performed by UNIDO on behalf of the United Nations Office at Vienna. The negative growth reflects the takeover by the Office of various personnel functions previously performed by UNIDO on its behalf, such as the classification of new and vacant posts.

(b) *FINANCE SERVICE*

TABLE 33F.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	685.0	2.8	–	687.8	51.9	739.7
Common staff costs	239.1	1.1	–	240.2	17.6	257.8
Contribution to joint services arrangements	350.0	722.4	–	1 072.4	106.8	1 179.2
TOTAL	1 274.1	726.3	–	2 000.4	176.3	2 176.7

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	228.6	306.5
(ii) Extrabudgetary programmes	90.0	93.7
Total (*a*)	318.6	400.2
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	318.6	400.2
	Total	2 576.9

TABLE 33F.11. POST REQUIREMENTS

Organizational unit: Finance Service

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	1	1	2	2
TOTAL	2	2	–	–	1	1	3	3
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other levels	1	1	–	–	1[a]	3	2	4
TOTAL	4	4	–	–	1	3	5	7
Grand total	6	6	–	–	2	4	8	10

[a] Effective 1 January 1991.

33F.19 Finance Service is responsible for: the preparation of the proposed programme budget and performance reports for those offices under the executive direction of the Director-General; budgetary control over appropriations for those offices, including certification and staffing table control functions; and periodic financial reporting to management and the formulation of administrative responses to various organs, such as the Board of Auditors and the Joint Inspection Unit. The Service monitors financial services provided by UNIDO under the joint services arrangements; formulates and negotiates cost-sharing arrangements with its counterparts at IAEA and UNIDO; allocates joint and common services for occupants at the Vienna International Centre; and reviews and submits cost plans in respect of extrabudgetary resources and exercises budgetary control over those resources.

Resource requirements (at revised 1991 rates)

Contributions to joint services arrangements

33F.20 The requirements under this heading ($1,072,400) relate to financial activities, such as accounting, payments (including payroll, purchase and contracts) and treasury functions, that are performed for the United Nations Office at Vienna by UNIDO. The amount of $316,700 previously paid by the United Nations was fixed at that level since 1986. For the biennium 1992-1993, UNIDO had notified the Organization that the total cost would reflect actual costs incurred by UNIDO for providing the service, namely, $874,800 for financial services and $197,600 for payments relating to purchases and contracts. The revaluation of the resource base in the amount of $722,400 is the net effect of an increase of $755,700 to the fixed amount (reflecting a special adjustment of $716,900) to take into account actual 1991 cost estimated by UNIDO for providing the service offset by adjustments to the 1990-1991 appropriation ($33,300).

(c) *GENERAL SERVICE*

TABLE 33F.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	2 771.9	37.9	71.2	2 881.0	165.6	3 046.6
General temporary assistance	127.1	2.0	–	129.1	6.4	135.5
Overtime and night differential	69.8	1.1	20.2	91.1	4.6	95.7
Temporary posts	–	–	–	–	–	–
Common staff costs	969.0	15.2	24.8	1 009.0	52.0	1 061.0
Data-processing services	4.7	0.1	–	4.8	0.3	5.1
Rental and maintenance of premises	3 473.8	53.5	213.2	3 740.5	187.1	3 927.6
Utilities	4 253.2	281.0	(940.2)	3 594.0	180.0	3 774.0
Rental and maintenance of furniture and equipment	777.2	12.2	197.2	986.6	49.5	1 036.1
Communications	1 912.9	29.5	–	1 942.4	97.2	2 039.6
Miscellaneous services	68.0	1.0	(6.5)	62.5	3.2	65.7
Supplies and materials	522.8	8.1	194.6	725.5	36.2	761.7
Furniture and equipment	355.7	6.1	135.2	497.0	24.8	521.8
Contribution to common services arrangements	2 866.2	44.4	648.2	3 558.8	354.6	3 913.4
Contribution to joint services arrangements	461.9	430.9	–	892.8	88.9	981.7
TOTAL	18 634.2	923.0	557.9	20 115.1	1 250.4	21 365.5

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	205.4	93.7
(ii) Extrabudgetary programmes	–	–
Total (*a*)	205.4	93.7
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	205.4	93.7
Total		21 459.2

TABLE 33F.13. POST REQUIREMENTS

Organizational unit: General Service

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4	1	2	–	–	–	–	1	2
TOTAL	2	3	–	–	–	–	2	3
General Service category								
Other levels	38	38	–	–	–	1	38	39
TOTAL	38	38	–	–	–	1	38	39
GRAND TOTAL	40	41	–	–	–	1	40	42

33F.21 The activities undertaken by General Service are the following:

(*a*) Communications services;

(*b*) Other general services;

(*c*) Electronic data processing and office automation support services.

General Service is responsible for the administration and operation of the United Nations communications system at the Vienna International Centre; the provision of all other general services not performed by UNIDO, such as the issuance of laissez-passer and other travel documents to other international organizations at the Centre, and the allocation of space, within the total area allotted to the United Nations, to other United Nations offices at Vienna. It is also responsible for the coordination with UNIDO, with respect to the United Nations offices located at Vienna, of general services provided by UNIDO to the United Nations in areas such as the allocation of office space, property management, inventory control, travel, transportation, shipping, commercial operation, archives and records management. In addition, the Service is responsible for the maintenance and improvements to the existing mainframe computer applications of the United Nations Office at Vienna (payroll, accounting, personnel master files, staffing table, laissez-passer control, statistical data, etc.); the preparation of an independent mainframe applications handling capacity; and the coordination of office automation related activities. The Service also serves as liaison to and coordinator of relations with other data-processing services within the Vienna International Centre; and it represents the Organization in tripartite computer management committees and in negotiations with counterparts of the IAEA Data Centre and the UNIDO EDP and Office Automation Service. It also serves as a focal point for all related issues in dealings with Headquarters, the United Nations Office at Geneva and the Integrated Management Information System (IMIS) project team.

Resource requirements (at revised 1991 rates)

Established posts

33F.22 There is currently no Professional in charge of communications in the Division of Administrative and Common Services, Vienna. The establishment of a new post at the P-4 level for a communications engineer is proposed, given the responsibility of the United Nations Office at Vienna for this service and the importance of telecommunications in the work of the Organization.

General temporary assistance

33F.23 The requirements under this heading ($129,100) would provide for General Services support to the electronic data processing and office automation activities of the General Service.

Overtime and night differential

33F.24 The estimated requirements under this heading ($91,100), reflecting a resource growth of $20,200, relate to overtime coverage of the telex/cable office during weekends and on holidays. The growth derives from the labour intensive method of transmission of communications at Vienna, which often requires the retransmission of messages because of illegible pages.

Rental and maintenance of premises

33F.25 The estimates under this heading ($3,740,500) would provide for minor alterations to premises, for supplies to maintain premises, miscellaneous maintenance services, elevator operation and maintenance and cleaning services. The growth of $213,200 reflects additional requirements related to cabling, networking, telephone maintenance, spare parts and related service contracts.

Utilities

33F.26 The requirements under this heading ($3,594,000), which reflect a negative growth of $940,200, would provide for electricity, steam, water, fuel oil and coke and for the operating cost of the utility transfer station utilized past normal working hours when required. The negative growth proposed is based on past performance and on the assumption that weather conditions will be similar for the next biennium to that of the biennium 1990-1991.

Rental and maintenance of furniture and equipment

33F.27 The estimated requirements under this heading ($986,600), reflecting a resource growth of $197,200, can be broken down as follows:

(*a*) Rental and maintenance of office equipment: the estimated resources under this heading ($106,500) are based on fixed contractual costs for maintenance of office equipment, including unforeseen repairs;

(*b*) Maintenance and operation of transportation equipment: the estimated resources ($37,700) would provide for the purchase of petrol and for the maintenance and repair of vehicles of the United Nations Office at Vienna;

(*c*) Rental and maintenance of reproduction equipment: the estimated resources ($233,500) would provide for the rental and maintenance of all photocopying machines of all United Nations offices at Vienna;

(*d*) Maintenance of EDP and office automation equipment: the provision under this heading ($577,300) would be utilized for maintenance and repairs to the central processing units of the United Nations Office at Vienna and software maintenance costs ($205,100), and for the maintenance of existing office automation equipment monitored by the Service for United Nations offices at Vienna ($372,200). The resource growth of $194,600 reflects the expiration of the warranty period of a central processing unit purchased in 1989 ($121,000) and increased rates of maintenance contracts ($73,600);

(*e*) Maintenance of other equipment and furniture: the resources under this heading ($31,600) relate to the maintenance and repair of office furniture.

Communications

33F.28 The requirements under this heading, estimated at the resource base level ($1,942,400), would provide for cables and telexes, telephone services, postage and pouches.

Miscellaneous services

33F.29 The requirements under this heading ($62,500), reflecting a negative growth of $6,500, relate to freight and related costs, general insurance, bank charges, taxi fares and other sundry charges.

Supplies and materials

33F.30 The estimated requirements of $725,500 relate to stationery and office supplies, internal reproduction supplies and materials, and miscellaneous supplies and materials. The resource growth of $194,600 would provide for CPU supplies and data-processing supplies required by users in their daily operation of personal computers. No provision was made for this purpose during previous bienniums.

Furniture and equipment

33F.31 The estimates made under this heading ($497,000) may be broken down as follows:

(*a*) The share of the United Nations Office at Vienna of furniture and equipment acquired by the Building Management Service of UNIDO under common services arrangements ($131,600);

(*b*) The share of the United Nations Office at Vienna of furniture and equipment purchased by UNIDO under the joint general services arrangements ($69,400);

(*c*) Normal replacement programme of the United Nations Office at Vienna ($235,800), which would provide for desks, chairs, tables, lockers, etc.;

(*d*) Replacement of one United Nations Office at Vienna vehicle ($22,000);

(*e*) Acquisition of surveillance camera for the drug laboratory ($10,000);

(*f*) Replacement of a portion of office automation equipment that would need to be replaced during the biennium 1992-1993 ($28,200).

Contributions to common services arrangements

33F.32 Resources under this heading ($3,558,800), reflecting a resource growth of $648,200, would provide for the following:

(*a*) Contributions to computer services: the contributions to joint computer services consisted of reimbursements to IAEA for the share of the United Nations Office at Vienna in the cost of computer time on the IAEA mainframe for database analysis required by the Centre for Social Development and Humanitarian Affairs; and reimbursement to UNIDO for payments to IAEA on behalf of the United Nations Office at Vienna in respect of computer usage for administrative systems performed by UNIDO for the United Nations Office at Vienna. In 1990 when the mainframe computer of UNIDO became operational, the administrative systems of the United Nations Office at Vienna migrated to UNIDO. The estimated requirements ($623,800) relate to payment to UNIDO for services rendered by its EDP and office automation service in support of the United Nations Office at Vienna's mainframe applications ($603,200), and for usage of IAEA hardware operations ($20,600). The resource growth of $232,400 reflects the cost estimated by UNIDO for providing computer services;

(*b*) Contributions to joint buildings management service: the resources required relate to the United Nations Office at Vienna's share of the Buildings Management Service staff costs provided by UNIDO to all organizations occupying the Vienna International Centre under the terms of the Memorandum of Understanding ($2,935,000). While the percentage share of the United Nations Office at Vienna remained unchanged, the resource growth of $415,800 proposed reflects its share in higher costs for operating the service than originally envisaged, owing to salary increases for General Service and other level staff.

Contributions to joint services arrangements

33F.33 The requirements under this heading ($892,800) would cover reimbursement to UNIDO for services provided to the United Nations Office at Vienna, such as inventory control, property management, travel, transportation, shipping archives and records management and commercial operations, including the United Nations Office at Vienna's share in the administration of the garage. The total reimbursement previously paid to UNIDO consisted of $374,400, which was fixed at that level since 1986, and a variable amount for the United Nations Office at Vienna's share of the garage administration costs. For the biennium 1992-1993, UNIDO had notified the United Nations that the fixed cost which was frozen at 1986 rates would be adjusted to take into account actual inflation since the original agreement. The revaluation of the resource base ($430,900) consists of adjustments of $423,800 to the fixed amount paid by the United Nations Office at Vienna for other general services provided by UNIDO and the normal revaluation of $7,100 to the variable amount.

(d) *SECURITY AND SAFETY SERVICE*

TABLE 33F.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	6 401.9	93.1	–	6 495.0	340.2	6 835.2
General temporary assistance	240.3	3.9	–	244.2	12.2	256.4
Overtime and night differential	322.6	5.2	–	327.8	16.4	344.2
Common staff costs	2 238.4	37.4	–	2 275.8	104.4	2 380.2
Training and retraining	–	–	11.0	11.0	0.5	11.5
Data-processing services	–	–	–	–	–	–
Rental and maintenance of premises	21.2	0.4	–	21.6	1.1	22.7
Rental of furniture and equipment	21.2	0.4	14.9	36.5	1.7	38.2
Communications	–	–	0.9	0.9	–	0.9
Miscellaneous services	3.8	0.1	–	3.9	0.2	4.1
Supplies and materials	173.2	2.8	(20.3)	155.7	7.7	163.4
Furniture and equipment	126.1	3.5	39.0	168.6	8.1	176.7
Contribution to common services arrangements	17.1	0.3	–	17.4	1.8	19.2
TOTAL	9 565.8	147.1	45.5	9 758.4	494.3	10 252.7

(2) *Extrabudgetary resources* –

Total 10 252.7

TABLE 33F.15. POST REQUIREMENTS

Organizational unit: Security and Safety Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
TOTAL	2	2	–	–	–	–	2	2
General Service category								
Other levels	94	94	–	–	–	–	94	94
TOTAL	94	94	–	–	–	–	94	94
GRAND TOTAL	96	96	–	–	–	–	96	96

(d) *SECURITY AND SAFETY SERVICE*

33F.34 The Security and Safety Service for the Vienna International Centre is organized and administered on behalf of all occupants of the Centre by the United Nations Office at Vienna. The costs of the Service are apportioned among the United Nations, UNIDO, IAEA and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA). The associated credits are reflected in income section 2. Under the cost-sharing arrangements for common services between all organizations in the Centre, each organization budgets the gross resources relating to the respective service for which it has responsibility. Since the Security and Safety Service is a responsibility of the United Nations Office at Vienna under the common service agreement, it is budgeted in full by the United Nations, and reimbursements sought from other organizations are calculated on the basis of established cost-sharing formulas. The current ratio is as follows: 17.9 per cent for the United Nations Office at Vienna, 31.6 per cent for UNIDO, 45.5 per cent for IAEA and 5 per cent for UNRWA.

Resource requirements (at revised 1991 rates)

General temporary assistance

33F.35 The estimated requirements ($244,200) relate to replacements for extended sick leave in the Service.

Overtime and night differential

33F.36 The resources requested ($327,800) would be utilized for peak period demands and reflect the need to maintain a 24-hour security operation throughout the year.

Training and retraining

33F.37 The provisions under this heading ($11,000) would cover the cost of courses required by security officers relating to first-aid, fire brigade and other training programmes.

Rental and maintenance of premises

33F.38 The provision under this heading ($21,600) relates to miscellaneous maintenance and cleaning services and maintenance of premises.

Rental of furniture and equipment

33F.39 The provision under this heading ($36,500) would provide for the maintenance of a fire and a patrol car, X-ray machine and metal detectors and maintenance of other equipment, including cameras. The growth of $14,900 reflects the higher maintenance cost quoted by suppliers and the increased utilization of electronic equipment.

Communications

33F.40 The resources requested under this heading ($900) would cover PTT fees for pagers which are essential for communications in the Service.

Miscellaneous services

33F.41 The requirements under this heading ($3,900) relate to freight and related costs and miscellaneous expenses, such as taxi fares.

Supplies and materials

33F.42 The provision under this heading ($155,700), reflecting a negative growth of $20,300, would cover other expendable supplies, including passes, uniforms and miscellaneous supplies.

Furniture and equipment

33F.43 The provision requested under this heading ($168,600), reflecting a resource growth of $39,000, would cover the cost of security and safety equipment, such as revolvers and bullet-proof vests ($11,600), video recorder multisystem ($38,100), replacement of office automation equipment ($6,400) and the acquisition of an automated pass production equipment and a scanner required by the Service ($112,500).

Contribution to common services arrangements

33F.44 Resources estimated at $17,400 would cover the costs of printing information circulars, forms, signs and other small items required by the Security and Safety Service.

G. Administration, Nairobi

TABLE 33G.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
4 047.4	289.7	7.1	267.4	6.6	4 604.5	777.9	16.8	5 382.4

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
4 337.1	267.4	260.6	–	6.8	0.1%

(2) *Extrabudgetary resources* –

Total, direct costs	5 382.4

TABLE 33G.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*		*Special adjustments (7)*	*Total (8)*		
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*				
G. Administration, Nairobi	4 047.4	–	–	–	149.6	140.1	–	289.7	289.7	4 337.1

TABLE 33G.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Established posts	614.1	34.7	639.6	1 288.4	222.9	1 511.3	98.5
General temporary assistance	173.8	8.7	–	182.5	30.4	212.9	–
Overtime and night differential	75.7	3.5	–	79.2	13.1	92.3	–
Temporary posts	581.1	58.5	(639.6)	–	–	–	(100.0)
Contractual services (medical)	4.6	0.2	–	4.8	0.8	5.6	–
Common staff costs	746.8	56.4	–	803.2	140.1	943.3	–
Travel of staff	6.7	0.1	–	6.8	1.2	8.0	–
Language training	4.8	–	–	4.8	0.8	5.6	–
Rental and maintenance of premises	923.0	64.4	218.9	1 206.3	200.2	1 406.5	–
Utilities	434.5	30.3	–	464.8	77.3	542.1	–
Rental and maintenance of equipment	311.1	21.9	20.0	353.0	58.6	411.6	6.0
Communications	13.1	0.9	–	14.0	2.3	16.3	–
Official functions	–	–	1.0	1.0	0.1	1.1	–
Miscellaneous services	76.5	5.1	(14.2)	67.4	11.2	78.6	(17.4)
Supplies and materials	43.9	3.1	–	47.0	7.8	54.8	–
Furniture and equipment	37.7	1.9	41.7	81.3	11.1	92.4	–
TOTAL	4 047.4	289.7	267.4	4 604.5	777.9	5 382.4	0.1

TABLE 33G.4. POST REQUIREMENTS

Administration, Nairobi

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	2	2	–	–	–	–	2	2
P-2/1	1	1	–	–	–	–	1	1
TOTAL	5	5	–	–	–	–	5	5
Other categories								
Local level	13	52	39	–	–	–	52	52
TOTAL	13	52	39	–	–	–	52	52
GRAND TOTAL	18	57	39	–	–	–	57	57

33G.1 At its thirty-eighth session, by section XXI of its resolution 38/234 of 20 December 1983, the General Assembly took note of the report of the Secretary-General on common services at the United Nations accommodation at Nairobi (A/C.5/38/35) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/38/7/Add.22), and endorsed the recommendations of the Advisory Committee as contained in its report. Consequently, an organizational unit responsible for providing a number of common services, including the provision of utilities, security, local transportation of staff and buildings and grounds management was established at the Gigiri site of the United Nations Office at Nairobi on 1 July 1984. The final installation of the United Nations Nairobi offices, including the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat), as well as offices of some other organizations of the common system, was completed by the end of 1985.

33G.2 Towards the end of 1987, an administrative review of the organization, functions and staffing of all administrative and common services units at Nairobi was carried out. The conclusions of that review have been reported upon in summary form in the context of the 1988–1989 revised estimates (A/C.5/43/1/Rev.1, chap. III, para. 28K.1). The General Assembly, in its resolution 43/213 of 21 December 1988, concurred with the comments and observations of the Advisory Committee on Administrative and Budgetary Questions as contained in its report (A/43/651 and Add.1).

33G.3 The arrangements recommended by the administrative review were to be implemented by stages. As a first step, mail operations, communications, travel and transportation, messenger service and medical service have been identified for transfer to Common Services, Nairobi, as at 1 January 1990, without, however, transferring the resources related to these services to the United Nations Common Services from the regular budget sections of UNEP and Habitat. The Advisory Committee on Administrative and Budgetary Questions, in its report, while reiterating "that the principle of common services remains valid where it leads to improved efficiency and economy", expressed some reservations and recommended that the situation should be kept under review.

33G.4 On 1 January 1990, the administration of the Joint Medical Services and the major part of the Cable Operations unit was transferred, on a trial basis, to the United Nations Common Services; this arrangement will continue throughout the end of the biennium 1990–1991, when the United Nations Common Services will administer these two services under sub-allotments from the funding organizations.

33G.5 Meanwhile, the United Nations organizations at Nairobi will examine jointly the modalities of a full transfer of these and other services, as well as the principles of a fair and just cost-sharing system, with a view to introducing such changes to coincide with the new biennium on 1 January 1992.

33G.6 The budgetary requirements for this section would be offset in part by rental income from specialized agencies and United Nations programmes occupying space at the United Nations Office at Nairobi. The level of rent was set in 1985 at $US 66 per square metre per year and remains unchanged. However, a review of the rental rate would be undertaken before the end of the current biennium with a view to introducing a revised rental level, compatible with the prevailing market rate for similar accommodation and services.

Resource requirements (at revised 1991 rates)

Conversion of temporary posts into established posts

33G.7 It is proposed to convert all 39 temporary posts (Local level) assigned to the Building and Ground Management Unit and the Security and Safety Unit into established posts. These posts were approved on a temporary basis for the biennium 1986–1987 in order to maintain maximum flexibility and now are proposed for conversion, as experience has demonstrated the need for these posts on a permanent basis. Accordingly, resource growth under established posts reflects the redeployment of $639,600 from temporary posts.

Overtime and night differential

33G.8 The estimated requirements under this heading ($79,200) relate, for the most part, to the security service. The tour platoon, consisting of seven Security Officers, must operate on a 24-hour basis, seven days a week, in order to provide security services for the large complex. Any absence on sick or annual leave has a direct impact on overtime, as security personnel not on the shift are requested to assist on an overtime basis.

General temporary assistance

33G.9 The estimated requirements under this heading ($182,500) relate to the continued financing of 12 staff in the Security and Safety Unit.

Contractual services (medical)

33G.10 A provision of $4,800 under this heading is requested for medical services for the staff of the Common Services Unit.

Travel of staff

33G.11 The requirements under this heading ($6,800), which have been estimated at the resource base level, relate to travel by the chief of the Common Services Unit to Headquarters for consultations on general administrative questions.

Language training

33G.12 The resources requested under this heading ($4,800) would provide for language training of the staff of the Common Services Unit.

Rental and maintenance of premises

33G.13 The requirements are estimated at $1,206,300 and include a recurrent provision of $987,400 for building maintenance ($274,900), landscaping ($157,000), electrical maintenance ($173,200), cleaning services ($215,200) and for ongoing preventive maintenance repairs of the fire alarm system and sanitary installations and toilets ($167,100). A non-recurrent additional requirement of $218,900 would be required for rehabilitation works on security installations ($85,400), supply systems for storm water drainage, irrigation, sewage pumps and solar heating systems ($43,500) and for a one-time replenishment of the depleted stocks of spare parts and building supplies ($90,000).

Utilities

33G.14 The resources requested under this heading ($464,800) relate to electricity, water, fuel and oil costs. Requirements are based on the present pattern of consumption and electricity and water tariffs during the current biennium.

Rental and maintenance of equipment

33G.15 The estimated requirements under this heading ($353,000), which reflect resource growth of $20,000, relate to contracts for maintenance of electrical and mechanical equipment, maintenance of telephone and electronic equipment and transportation of local staff.

33G.16 It is recalled that in recognition of the non-availability of sufficient and reliable public transportation facilities, the United Nations organizations initially provided for free transportation of staff between strategic pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi. In 1985, a cost-sharing formula was agreed upon, whereby the United Nations Common Services provide for a subvention of $80,000 per biennium, the staff using the buses would pay 15 per cent of the costs, and the balance would be absorbed by the employer organization or programme. At the time the agreement was reached, the United Nations subvention corresponded to approximately 35 per cent of the total costs of operating six buses twice daily. The communications between Gigiri and places in Nairobi are still erratic, if available, and the buses are occupied to their full capacity. The transportation costs have escalated considerably and are estimated to reach an average per year of $204,000 in the biennium 1992–1993. It is proposed to increase by $20,000 the United Nations regular budget contributions for local transportation of staff.

Communications

33G.17 A provision of $14,000 is requested under this heading for telephone services, including telephone calls, rentals and installations, as well as cables and telexes.

Official functions

33G.18 The requirements of $1,000 under this heading, representing growth, are proposed to allow senior staff at the United Nations Common Services to reciprocate hospitality to primarily local and regional official and municipal authorities.

Miscellaneous services

33G.19 The estimated requirements under this heading ($67,400) reflect a negative growth of $14,200, of which $1,000 is proposed in order to offset the proposed increase under Official functions. The estimates relate to miscellaneous expenditures, such as cleaning of uniforms ($8,000), rodent and pest control ($9,900), general insurance for the buildings ($33,800) and other miscellaneous services ($15,700). The reduction in costs is attributable essentially to reduction of insurance rates during the current biennium.

Supplies and materials

33G.20 The resources requested under this heading ($47,000), involving no growth, would provide for stationery, office supplies, flags and the acquisition of new security uniforms.

Furniture and equipment

33G.21 The resources requested under this heading ($81,300), reflecting a non-recurrent additional provision of $41,700, would provide for the purchase and replacement of essential equipment for buildings management and grounds maintenance and of some office furniture for the Common Services. The non-recurrent provision would allow a replacement of three of the oldest security vehicles.

H. Internal audit services

TABLE 33H.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
5 902.0	202.9	3.4	118.1	2.0	6 223.0	391.2	6.2	6 614.2

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
6 104.9	118.1	–	–	118.1	1.9%

(2) *Extrabudgetary resources*

	1990-1991 estimated expenditures	*1992-1993 estimated expenditures*
(*a*) Services in support of:		
(i) Other United Nations organizations	1 711.4	1 981.5
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	247.2	278.0
Technical cooperation reimbursement resources	899.4	1 004.6
Peace-keeping operations	330.4	380.4
Total (*a*)	3 188.4	3 644.5
(*b*) Substantive activities	–	–
Total (*b*)	–	–
(*c*) Operational projects	–	–
Total (*c*)	–	–
Total (*a*), (*b*) and (*c*)	3 188.4	3 644.5
Total, direct costs		10 258.7

TABLE 33H.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*		*Special adjustments (7)*	*Total (8)*		
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*				
H. Internal audit services	5 902.0	17.3	–	–	211.0	9.2	–	220.2	202.9	6 104.9

TABLE 33H.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
H. Internal audit services	5 902.0	202.9	118.1	6 223.0	391.2	6 614.2	1.9

TABLE 33H.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth
		Revaluation of 1990-1991 resource base	Resource growth				%
Established posts	4 070.5	152.1	29.8	4 252.4	265.3	4 517.7	0.7
General temporary assistance	27.9	0.5	–	28.4	1.7	30.1	–
Consultants	9.9	0.3	–	10.2	0.9	11.1	–
Overtime	5.2	0.2	–	5.4	0.4	5.8	–
Common staff costs	1 464.5	58.9	(0.6)	1 522.8	92.8	1 615.6	–
Representation allowances	1.2	–	–	1.2	–	1.2	–
Travel of staff	195.3	5.5	40.2	241.0	17.9	258.9	20.0
Training	65.4	1.6	13.4	80.4	6.0	86.4	20.0
Maintenance of data-processing equipment	23.5	0.6	16.1	40.2	3.0	43.2	66.8
Official functions	0.6	–	–	0.6	–	0.6	–
Supplies and materials	21.6	(17.2)	10.0	14.4	1.1	15.5	227.2
Furniture and equipment	16.4	0.4	9.2	26.0	2.1	28.1	54.7
TOTAL	5 902.0	202.9	118.1	6 223.0	391.2	6 614.2	1.9

TABLE 33H.5. POST REQUIREMENTS

Internal audit services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	–	–	–	–	1	1	1	1
P-5	3	3	–	–	2	2	5	5
P-4	6	6	–	–	9	9	15	15
P-3	6	6	–	–	2	2	8	8
P-2/1	10	10	–	–	1	1	11	11
TOTAL	26	26	–	–	15	15	41	41
General Service category								
Principal level	7	7	–	–	–	–	7	7
Other levels	5	5	–	–	6	6	11	11
TOTAL	12	12	–	–	6	6	18	18
GRAND TOTAL	38	38	–	–	21	21	59	59

33H.1 The activities under section 33H are carried out by the Internal Audit Division, which conducts independent audits in conformity with generally accepted auditing standards. In accordance with the directives of the General Assembly and the Secretary-General, and in line with the above-mentioned auditing standards, the Division's work encompasses the financial and administrative as well as the substantive or programme aspects of the activities that it audits. The outputs of the Division comprise the individual audits. Its findings and recommendations in each audit are communicated to the officials responsible and are followed up on a systematic basis to ensure that all necessary corrective action is taken promptly and properly. The Division has its headquarters in New York and maintains offices at Geneva and Nairobi. It is responsible for the internal auditing of all United Nations activities world wide for which the Secretary-General has administrative responsibility. These activities, whose combined expense budgets, income, assets and liabilities total more than $19 billion, comprise those financed from both the United Nations regular budget and extrabudgetary funds.

33H.2 During the biennium 1992–1993, the Division will extend its current emphasis on systems-based audits, review of internal controls and performance of detailed tests of transactions and balances, to include electronic data-processing (EDP) auditing, management auditing and additional audits of programme outputs and field activities. The latter additional audits are intended to reduce the incidence in field activities of lack or non-implementation of internal controls, which had resulted in loss of resources, mismanagement or failure to execute activities for the purpose intended. In response to the concern expressed by the General Assembly and the Advisory Committee on Administrative and Budgetary Questions, the Division will increase its audit coverage of extrabudgetary activities commensurately with the rise in the allocation of support resources it expects to receive. Activities falling under all sections of the programme budget will be audited by rotation, with varying frequency.

33H.3 A new way of analysing findings and recommendations will be developed and initially applied to help senior managers utilize audit feedback to achieve efficient programme execution. A study will be initiated on whether and in what way a new type of comprehensive audit of all United Nations programmes in a given country could contribute to the assessment of the overall performance of those programmes and their impact. To increase the productivity of the auditing staff, innovative applications of electronic data processing to the performance of audits will be identified or developed, and auditors will continue to be given technical and professional training.

33H.4 Inasmuch as the different kinds of audit are interconnected and complementary and as the services performed by the Division are of an internal nature and not directly reported to Member States, no priority designations among the outputs have been made.

33H.5 The activities described below are financed in part under the United Nations regular budget ($6,614,200) and also with extrabudgetary resources ($3,200,000).

Activities:

Audit services

(*a*) Approximately 80 audits of assets and liabilities: the extent to which assets are properly safeguarded; compliance with the established regulations, rules, policies, procedures and standards governing the acquisition, use, recording or control of the Organization's assets and liabilities; the reliability and integrity of financial and operating information; and the adequacy and effectiveness of related internal controls;

(*b*) Approximately 220 audits of income and expenditures: the extent of compliance with the established regulations, rules, policies, procedures and standards governing the handling and control of the Organization's income and expenditures; the reliability and integrity of financial operating information; and the adequacy and effectiveness of related internal controls;

(*c*) Approximately 100 audits of management and programme objectives, activities and outputs: the extent to which operational and substantive programmes and projects are managed and operated effectively, economically and efficiently; related activities and outputs are carried out or produced as planned; and established objectives and goals are achieved satisfactorily;

(*d*) Approximately 10 EDP audits: the extent to which a rational policy and set of procedures governing the acquisition, safeguarding and management of the utilization of computer equipment, software and systems, are established and implemented; standards for the economical and efficient production and the utility and quality of EDP outputs are set and observed; and related internal controls are adequate and effective;

(*e*) Continuing audit of the implementation of the integrated management information system project to ensure its auditability and that security and internal controls are installed and functioning as intended.

Resource requirements (at revised 1991 rates)

Redeployment

33H.6 Owing to the increased workload in the Internal Audit Division, Geneva office, it is proposed to redeploy one P-4 Auditor from New York to Geneva.

General temporary assistance

33H.7 The estimated requirements of $28,400, at the maintenance base level, relate to secretarial assistance in the Division's Geneva office and to maternity and sick-leave replacements.

Overtime

33H.8 A provision of $5,400, at maintenance base level, would be utilized during peak periods.

Consultants

33H.9 A provision of $10,200, involving no growth, would cover the cost of the services of external auditing firms or consultants to provide the necessary advisory opinions and expertise to the Division in such audits as airfare structures for travel, construction, communication and electronic data-processing systems.

Travel of staff

33H.10 The estimated requirements in the amount of $241,000, involving a growth of $40,200, relate to expanded audit coverage of the regional commissions (including subregional and country offices, multinational programme and operational centres and regional centres), the United Nations offices at Vienna, Nairobi and Geneva, United Nations information centres and peace-keeping and other overseas operations financed from the regular budget. These resources would also be used for increased audits on a regular basis of programme output delivery, as required under rule 105.1 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and Methods of Evaluation.

Training

33H.11 In line with the strengthening of the Internal Audit Division, as endorsed by the General Assembly at its fortieth session, resources in the amount of $80,400, involving a growth of $13,400, are requested to cover the cost of continuing professional training programmes. It is estimated that approximately 240 work days of external training, including two seminars at Geneva for the Division's auditors posted there and at Nairobi, will be utilized during the biennium 1992–1993. Training will concentrate on management auditing, new audit techniques, electronic data-processing auditing and controls, such as auditing of advanced computer systems, the role of auditors in system development, and introduction to the use of the microcomputer to auditing work and the latest audit software.

Maintenance of data-processing equipment

33H.12 The resources proposed under this heading ($40,200), reflects a growth of $16,100. The growth reflects the increased number of data-processing equipment in the Division.

Supplies and materials

33H.13 A provision of $14,400, involving a growth of $10,000, is proposed for the purchase of electronic data-processing software for auditing work. Increased requirements reflect the changing nature of audit operations in the context of expanded automation in the Secretariat.

Furniture and equipment

33H.14 A provision of $26,000, involving a growth of $9,200, is requested for the purchase of five microcomputers, two optical scanners and accessory furniture.

PART IX

SPECIAL EXPENSES

SECTION 34. SPECIAL EXPENSES

TABLE 34.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
40 579.4	723.7	1.7	231.6	0.5	41 534.7	3 496.0	8.4	45 030.7

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
41 303.1	231.6	–	–	231.6	0.5%

(2) *Extrabudgetary resources*	–
Total, direct costs	45 030.7

TABLE 34.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)–(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*		*Special adjustments (7)*	*Total (8)*		
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*				
A. Jointly financed administrative activities	22 903.2	8.3	–	–	314.7	258.4	–	573.1	564.8	23 468.0
B. After-service health insurance	14 422.5	–	–	–	–	329.2	–	329.2	329.2	14 751.7
C. Compensatory payments	1 557.3	–	–	–	–	39.3	–	39.3	39.3	1 596.6
D. General insurance	1 423.2	–	–	–	–	37.4	–	37.4	37.4	1 460.6
E. Bank charges	25.6	–	–	–	–	0.6	–	0.6	0.6	26.2
F. Interorganizational security measures	247.6	247.6	–	–	–	–	–	–	(247.6)	–
TOTAL	40 579.4	255.9	–	–	314.7	664.9	–	979.6	723.7	41 303.1

TABLE 34.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth
		Revaluation of 1990-1991 resource base	Resource growth				%
A. Jointly financed administrative activities	22 903.2	564.8	(39.7)	23 428.3	1 612.3	25 040.6	(0.1)
B. After-service health insurance	14 422.5	329.2	699.0	15 450.7	1 667.5	17 118.2	4.7
C. Compensatory payments	1 557.3	39.3	(103.7)	1 492.9	120.3	1 613.2	(6.4)
D. General insurance	1 423.2	37.4	(444.0)	1 016.6	83.8	1 100.4	(30.3)
E. Bank charges	25.6	0.6	120.0	146.2	12.1	158.3	458.0
F. Interorganizational security measures	247.6	(247.6)	–	–	–	–	–
TOTAL	40 579.4	723.7	231.6	41 534.7	3 496.0	45 030.7	0.5

TABLE 34.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth
		Revaluation of 1990-1991 resource base	Resource growth				%
Established posts	6 465.9	216.1	20.2	6 702.2	437.0	7 139.2	0.3
Temporary assistance for meetings	181.1	4.7	–	185.8	15.3	201.1	–
General temporary assistance	82.4	2.0	–	84.4	5.8	90.2	–
Consultants	203.2	4.8	(14.2)	193.8	15.2	209.0	(6.8)
Overtime	19.4	0.7	10.0	30.1	2.4	32.5	49.7
Salaries of inspectors of the Joint Inspection Unit	2 369.4	13.2	–	2 382.6	243.1	2 625.7	–
Common staff costs	3 047.0	85.4	7.8	3 140.2	232.7	3 372.9	0.2
Representation allowances	15.6	–	–	15.6	–	15.6	–
After-service health insurance	14 422.5	329.2	699.0	15 450.7	1 667.5	17 118.2	4.7
Compensatory and lump-sum payments	1 557.3	39.3	(103.7)	1 492.9	120.3	1 613.2	(6.4)
Pension coverage for non-staff officials	79.2	6.2	–	85.4	–	85.4	–
Insurance at hazardous duty stations	133.5	(133.5)	–	–	–	–	–
Installation allowance	8.3	(8.3)	–	–	–	–	–
Family evacuation travel	4.2	(4.2)	–	–	–	–	–
Travel of representatives	551.3	17.1	38.1	606.5	50.0	656.5	6.7
Travel of staff and officials	905.5	(33.4)	(39.8)	832.3	55.7	888.0	(4.5)
External printing and binding	28.2	0.8	(18.3)	10.7	0.9	11.6	(63.1)
Data-processing services	135.6	3.6	(80.0)	59.2	4.9	64.1	(57.4)
Compensation	439.8	27.8	–	467.6	–	467.6	–
Rental and maintenance of premises	1 209.6	32.8	–	1 242.4	102.4	1 344.8	–
Rental and maintenance of equipment	206.1	(48.4)	2.0	159.7	13.1	172.8	1.2
Communications	147.6	3.6	–	151.2	11.6	162.8	–
Miscellaneous services	1 482.1	38.9	(324.0)	1 197.0	98.7	1 295.7	(21.3)
Supplies and materials	38.6	(1.0)	15.4	53.0	4.0	57.0	40.9
Furniture and equipment	64.0	1.6	58.8	124.4	8.4	132.8	89.6
Contribution to joint administrative activities	6 782.0	124.7	(39.7)	6 867.0	407.0	7 274.0	(0.6)
TOTAL	40 579.4	723.7	231.6	41 534.7	3 496.0	45 030.7	0.5

A. Jointly financed administrative activities

TABLE 34.5. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
22 903.2	564.8	2.4	(39.7)	(0.1)	23 428.3	1 612.3	6.8	25 040.6

TABLE 34.5 (*continued*)

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth (2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
23 468.0	(39.7)	–	–	(39.7)	(0.1)%

(2) *Extrabudgetary resources* –

Total, direct costs	25 040.6

TABLE 34.6. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Other objects of expenditure (4)	Recosting at revised 1991 rates: Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Jointly financed administrative activities										
1. International Civil Service Commission	9 212.3	8.3	–	–	270.8	117.2	–	388.0	379.7	9 592.0
2. Joint Inspection Unit	6 908.9	–	–	–	43.9	16.5	–	60.4	60.4	6 969.3
3. Advisory Committee for the Coordination of Information Systems (United Nations share)	906.6	–	–	–	–	17.3	–	17.3	17.3	923.9
4. Consultative Committee on Administrative Questions (United Nations share)	564.1	–	–	–	–	10.8	–	10.8	10.8	574.9
5. International Computing Centre (United Nations share)	5 311.3	–	–	–	–	96.6	–	96.6	96.6	5 407.9
TOTAL	22 903.2	8.3	–	–	314.7	258.4	–	573.1	564.8	23 468.0

TABLE 34.7. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
A. Jointly financed administrative activities							
1. International Civil Service Commission	9 212.3	379.7	–	9 592.0	601.6	10 193.6	–
2. Joint Inspection Unit	6 908.9	60.4	–	6 969.3	603.7	7 573.0	–
3. Advisory Committee for the Coordination of Information Systems (United Nations share)	906.6	17.3	(37.4)	886.5	52.5	939.0	(4.0)
4. Consultative Committee on Administrative Questions (United Nations share)	564.1	10.8	(2.3)	572.6	34.0	606.6	(0.4)
5. International Computing Centre (United Nations share)	5 311.3	96.6	–	5 407.9	320.5	5 728.4	–
TOTAL	22 903.2	564.8	(39.7)	23 428.3	1 612.3	25 040.6	(0.1)

1. INTERNATIONAL CIVIL SERVICE COMMISSION

TABLE 34.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Commission						
Temporary assistance for meetings	181.1	4.7	–	185.8	15.3	201.1
Compensation	439.8	27.8	–	467.6	–	467.6
Pension coverage for non-staff officials	79.2	6.2	–	85.4	–	85.4
Installation allowance	8.3	(8.3)	–	–	–	–
Travel of representatives	551.3	17.1	38.1	606.5	50.0	656.5
Secretariat of the Commission						
Established posts	4 130.2	195.2	20.2	4 345.6	254.4	4 600.0
General temporary assistance	33.3	1.2	–	34.5	2.8	37.3
Consultants	154.7	4.0	–	158.7	13.1	171.8
Overtime and night differential	19.4	0.7	10.0	30.1	2.4	32.5
Common staff costs	1 589.4	75.6	7.8	1 672.8	98.9	1 771.7
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	275.1	8.6	(9.8)	273.9	22.6	296.5
External printing and binding	28.2	0.8	(18.3)	10.7	0.9	11.6
Data-processing services	135.6	3.6	(80.0)	59.2	4.9	64.1
Rental and maintenance of premises	1 209.6	32.8	–	1 242.4	102.4	1 344.8
Rental and maintenance of equipment	149.4	3.8	–	153.2	12.7	165.9
Communications	111.9	2.9	–	114.8	9.5	124.3
Miscellaneous services	33.3	0.9	–	34.2	2.8	37.0
Supplies and materials	28.1	0.7	10.0	38.8	3.3	42.1
Furniture and equipment	53.2	1.4	22.0	76.6	5.6	82.2
TOTAL	9 212.3	379.7	–	9 592.0	601.6	10 193.6

(2) *Extrabudgetary resources*	–
Total	10 193.6

TABLE 34.9. POST REQUIREMENTS

Organizational unit: International Civil Service Commission

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	2	3	–	–	–	–	2	3
P-4	9	8	–	–	–	–	9	8
P-3	3	3	–	–	–	–	3	3
P-2/1	3	3	–	–	–	–	3	3
TOTAL	21	21	–	–	–	–	21	21
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	24	24	–	–	–	–	24	24
TOTAL	26	26	–	–	–	–	26	26
GRAND TOTAL	47	47	–	–	–	–	47	47

34.1 By its resolution 3042 (XXVII) of 19 December 1972, the General Assembly decided in principle to establish an International Civil Service Commission (ICSC) for the regulation and coordination of the conditions of service of the United Nations common system. By its resolution 3357 (XXIX) of 18 December 1974, the Assembly approved the statute of ICSC. The Commission consists of 15 experts appointed by the Assembly. The Chairman and Vice-Chairman serve full time.

34.2 The Commission reports annually to the General Assembly. It normally holds two three-week sessions each year. Its subsidiary body, the Advisory Committee on Post Adjustment Questions, which has six members, meets annually for one week. In 1990, the Commission decided to establish tripartite working groups on major issues.

34.3 Article 21 of the statute of the Commission provides that the budget of the Commission shall be established by the Secretary-General after consultation with the Administrative Committee on Coordination (ACC), on the basis of proposals by the Commission. The present proposals are based on those reviewed by the Commission at its thirty-third session, held from 11 to 29 March 1991, and endorsed, on behalf of ACC, by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) at its seventy-fourth session, held from 11 to 15 March 1991.

34.4 Article 21 also provides that the expenditure of the Commission is to be shared by the participating organizations in a manner to be agreed by them. The participating organizations of the Commission are the United Nations and its affiliated bodies, the United Nations Development Programme (UNDP), the International Labour Organisation (ILO), the Food and Agriculture Organization of the United Nations (FAO), the United Nations Educational, Scientific and Cultural Organization (UNESCO), the International Civil Aviation Organization (ICAO), the World Health Organization (WHO), the Universal Postal Union (UPU), the International Telecommunication Union (ITU), the World Meteorological Organization (WMO), the International Maritime Organization (IMO), the World Intellectual Property Organization (WIPO), the International Fund for Agricultural Development (IFAD), the United Nations Industrial Development Organization (UNIDO), the International Atomic Energy Agency (IAEA) and the General Agreement on Tariffs and Trade (GATT). In accordance with the agreement reached, the cost for the biennium 1992-1993 is to be shared on the basis of statistics assembled by the Consultative Committee on Administrative Questions on the total number of staff as at 31 December 1991. On this basis, it is expected that the other participating organizations would reimburse the United Nations approximately 60.17 per cent, or $6,133,489, of the Commission's total costs during the biennium 1992-1993. This amount will be credited under income section 2.

34.5 In 1992-1993, the Salaries and Allowances Division will continue to monitor the margin between the remuneration of United Nations officials in New York and officials with comparable grades in the comparator civil service, pensionable remuneration for the Professional and higher categories, and allowances and other entitlements. Studies will continue on the measurement of the housing element in the remuneration package (jointly with the Cost-of-living Division); the operation of the rental subsidy scheme; the comparative overview of allowances; and conditions of service of staff at the Assistant Secretary-General and Under-Secretary-General and equivalent levels. Methodologies will be reviewed for General Service salary surveys at Headquarters and field duty stations. Action will be taken to follow up the Commission's review of the procedure for determining the level of the education grant.

34.6 The Personnel Policies Division will continue its work in the area of job classification, development of recruitment policies and standards and the elaboration of training policies. It will assist the Commission in preparing a report to the General Assembly on the improvement of the status of women. A report will also be prepared for the General Assembly on the operation of the mobility and hardship allowance.

34.7 The Cost-of-living Division will continue to carry out the operational activities of the secretariat. Each year the Division undertakes an average of 50 place-to-place surveys (including mini-surveys) and 35 time-to-time surveys. It has been proposed to discontinue time-to-time surveys and, when necessary, to measure time-to-time movements in the cost of living through place-to-place surveys. If the Advisory Committee on Post Adjustment Questions accepts this proposal, the number of place-to-place surveys conducted each year will be around 85. In addition, the Division will conduct approximately 150 housing surveys. At the request of the General Assembly, a pilot project will be undertaken to simulate operation of the proposals of the Commission in a limited number of duty stations in the field where valid housing comparisons are difficult or impossible.

Resource requirements (at revised 1991 rates)

34.8 The following general assumptions have been made in the formulation of the budget for 1992-1993:

(*a*) The Commission will hold two sessions a year, each of three weeks' duration, one in New York, the other elsewhere;

(*b*) Two tripartite working groups, established in accordance with the revised methods of work of the Commission, will each meet for approximately one week each year with the participation of three to five members of the Commission and the secretariat;

(*c*) The total additional in-session costs not borne by the organizations hosting the sessions away from New York will be provided for in the Commission's budget on a full-funding basis;

(*d*) The Advisory Committee on Post Adjustment Questions will hold one meeting each year of one week's duration;

(*e*) The programme of work of the Consultative Committee on Administrative Questions and its subcommittees and meetings of other United Nations system bodies in which the Commission's secretariat participates will not differ substantially from those already programmed and referred to in these estimates.

International Civil Service Commission

Temporary assistance for meetings

34.9 The estimated requirements under this heading ($185,800) relate to temporary assistance in respect of meetings of the Commission and the Advisory Committee on Post Adjustment Questions held away from United Nations conference centres. In 1992-1993, it is proposed to continue holding one of the two annual sessions of the Commission at the headquarters of participating organizations in Europe. The proposed provision would also cover the cost of holding a session at a field duty station, if the Commission decides to do so.

34.10 The resources requested are based on a median cost level for Europe and will provide for the full costs of providing interpretation, translation and conference typists, it being assumed that other related in-session costs will be covered by the host organization.

34.11 The cost of servicing meetings held at United Nations conference centres will continue to be met from appropriations to be approved under section 32, Conference services, of the proposed programme budget for the biennium 1992-1993.

Compensation

34.12 The proposed resources under this heading ($467,600) would provide for the compensation of the Chairman and Vice-Chairman of the Commission, as decided by the General Assembly in its resolution 45/249 of 21 December 1990.

Pension coverage for non-staff officials

34.13 The estimated requirements under this heading ($85,400) relate to participation in the United Nations Joint Staff Pension Fund of the Chairman and Vice-Chairman of the Commission in accordance with General Assembly resolutions 37/131 of 17 December 1982 and 40/256 of 18 December 1985.

Travel of representatives

34.14 The estimated requirements under this heading ($606,500), including an increase of $38,100, relate to the travel and subsistence of (*a*) 13 members of the Commission to attend two three-week sessions of the Commission in New York; (*b*) 15 members of the Commission to attend two three-week sessions away from New York, based on the assumption that the two sessions will be held at the headquarters of participating organizations in Europe; (*c*) 3 to 5 members of the Commission to attend two one-week sessions, one in New York and the other in Europe, of the tripartite working groups established by the Commission; (*d*) 6 members of the Advisory Committee on Post Adjustment Questions to attend its annual meetings; (*e*) the Chairman and Vice-Chairman to attend meetings of the executive heads of participating organizations, the Federation of International Civil Servants Associations, the Coordinating Committee of Independent Staff Unions and Associations and the United Nations Joint Staff Pension Board. The additional requirements arise from the decision of the Commission to establish tripartite working groups on major issues.

Secretariat of the Commission

Established posts

34.15 It is proposed to reclassify to P-5 one P-4 post in the Salaries and Allowances Division. The post adjustment system has become increasingly complex and thus time consumingfortheChiefoftheDivision,andthereclassification would allow greater responsibility for the day-to-day operation of the post adjustment system to be assigned to the pay research officer dealing with this matter.

General temporary assistance

34.16 The resources requested under this heading ($34,500) would provide for the replacement of staff during extended sick and maternity leave and for assistance during peak workload periods.

Consultants

34.17 The proposed resources under this heading ($158,700) relate to (*a*) fees for pricing agents to supplement the work carried out by the Cost-of-living Division ($94,400); (*b*) computer program development of the total compensation methodology, comparator country studies and future computerization of the post adjustment system and classification of duty station system ($17,200); (*c*) extra costs of data collection for cost-of-living surveys from external sources ($25,700); and (*d*) expertise and other specialized assistance on career development, performance evaluation and recognition of merit and other studies ($21,400).

Overtime and night differential

34.18 The resources requested under this heading ($30,100), including growth of $10,000, would provide for overtime in connection with meetings of the General Assembly and the Commission. The proposed increase is based on the pattern of expenditure in the current biennium.

Travel of staff

34.19 Of the total estimated requirements under this heading ($273,900), $98,300 relates to travel of staff to service meetings of the Commission and the Advisory Committee on Post Adjustment Questions held away from New York and to attend meetings of ACC and the United Nations Joint Staff Pension Board (including its Standing Committee); and $175,600, reflecting negative growth of $9,800, relates to travel of staff in connection with cost-of-living surveys; salary survey in Montreal in 1993; studies on post adjustment; daily subsistence allowance and conditions of service in the field; coordination with United States authorities on comparator country issues; participation in the subcommittees of the Consultative Committee on Administrative Questions and working groups on job classification standards, staff training and other matters; and training workshops.

External printing and binding

34.20 A provision of $10,700 is requested for the printing of two issues of the ICSC bulletin *Common System*. Negative growth of $18,300 is attributable to a reduction in the publication programme.

Data-processing services

34.21 The estimated requirements of $59,200, reflecting negative growth of $80,000, relate to data entry for cost-of-living surveys. The requirements for this object of expenditure are expected to decrease as survey processing is transferred from the mainframe to personal computers. However, the decrease would be offset by increased requirements for office automation equipment and computer supplies.

Rental and maintenance of premises

34.22 No increase is foreseen in the provision for rental and maintenance of premises ($1,242,400).

Rental and maintenance of equipment

34.23 A provision of $153,200 is requested for the rental and maintenance of office automation equipment ($79,900) and other office equipment, such as photocopying machines ($73,300).

Communications

34.24 The resources requested under this heading ($114,800) would cover telex, telegram, telephone rental and long-distance telephone charges.

Miscellaneous services

34.25 The estimated requirements under this heading ($34,200) relate to the shipment of documents and equipment for ICSC meetings away from New York.

Supplies and materials

34.26 A provision of $38,800, including $10,000 redeployed from data-processing services, is requested for the purchase of supplies for office automation equipment, photocopying machines, stationery and general office supplies. The additional requirements relate to the increasing use of personal computers, especially for processing place-to-place surveys.

Furniture and equipment

34.27 The proposed resources, $76,600, including $22,000 redeployed from data-processing services, are requested for the purchase and upgrading of office automation equipment and the replacement of other office equipment, such as calculators, furniture and filing equipment. The additional requirements relate to the acquisition of personal computers for survey processing.

2. JOINT INSPECTION UNIT

TABLE 34.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Inspectors						
Salaries	2 369.4	13.2	–	2 382.6	243.1	2 625.7
Common staff costs	733.7	3.3	–	737.0	77.0	814.0
Representation allowances	13.2	–	–	13.2	–	13.2
Travel of inspectors	423.0	10.1	(22.1)	411.0	24.4	435.4
Secretariat of the Unit						
Established posts	2 335.7	20.9	–	2 356.6	182.6	2 539.2
General temporary assistance	49.1	0.8	–	49.9	3.0	52.9
Consultants	48.5	0.8	(14.2)	35.1	2.1	37.2
Common staff costs	723.9	6.5	–	730.4	56.8	787.2
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	151.7	3.6	(7.9)	147.4	8.7	156.1
Rental and maintenance of equipment	4.4	0.1	2.0	6.5	0.4	6.9
Communications	35.7	0.7	–	36.4	2.1	38.5
Supplies and materials	8.6	0.2	5.4	14.2	0.7	14.9
Furniture and equipment	10.8	0.2	36.8	47.8	2.8	50.6
TOTAL	6 908.9	60.4	–	6 969.3	603.7	7 573.0

(2) *Extrabudgetary resources*	–
Total	7 573.0

TABLE 34.11. POST REQUIREMENTS

Organizational unit: Joint Inspection Unit

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4	1	1	–	–	–	–	1	1
P-3	2	2	–	–	–	–	2	2
P-2/1	1	1	–	–	–	–	1	1
TOTAL	8	8	–	–	–	–	8	8
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	8	8	–	–	–	–	8	8
TOTAL	10	10	–	–	–	–	10	10
GRAND TOTAL	18	18	–	–	–	–	18	18

34.28 The Joint Inspection Unit, created on an experimental basis in 1968, was established, with effect from 1 January 1978, as a subsidiary organ of the General Assembly and of the legislative organs of other participating organizations in accordance with the statute contained in the annex to General Assembly resolution 31/192 of 22 December 1976. Article 20 of the statute provides for the budget of the Unit to be included in the regular budget of the United Nations, such budget estimates being established by the Secretary-General after consultation with ACC on the basis of proposals made by the Unit.

34.29 The proposals made by the Unit for inclusion in the present budget were reviewed, on behalf of ACC, by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) at its seventy-fourth session, held from 11 to 15 March 1991.

34.30 Article 20 of the statute of the Unit provides that the expenditures of the Unit are to be shared by the participating organizations as agreed by them. The participating organizations of the Unit are the United Nations and its affiliated bodies, ILO, FAO, UNESCO, ICAO, WHO, UPU, ITU, WMO, IMO, WIPO, UNIDO and IAEA. In accordance with the agreement reached, the cost for the biennium 1992–1993 is to be shared on the basis of statistics assembled by the Consultative Committee on Administrative Questions on total expenditure under all sources of funds during 1990–1991. On that basis, it is expected that the other participating organizations would reimburse the United Nations approximately 60.01 per cent, or $4,544,557, of the total costs of the Unit during the biennium 1992–1993. This amount will be credited under income section 2.

34.31 As stated in its statute, the purpose of the Unit is to "provide an independent view through inspection and evaluation aimed at improving management and methods and at achieving greater coordination between organizations". The Unit also is to "satisfy itself that the activities undertaken by the organizations are carried out in the most economical manner and that the optimum use is made of resources available for carrying out these activities".

34.32 In accordance with article 9, paragraph 1, of the statute, the work programme is determined annually by the Unit on the basis of its own observations, experience and assessment of priorities as regards subjects for inspection, requests of the competent organs of participating organizations, and suggestions received from the executive heads of the organizations and the bodies of the United Nations system concerned with budgetary control, investigation, coordination and evaluation.

34.33 The work programme of the Unit for the biennium 1992–1993 falls into two areas: inspection and evaluation.

34.34 The Unit will prepare about nine inspection reports annually on the activities of participating organizations in such areas as development cooperation, personnel policy, interorganizational coordination, programming and budgeting, and management questions. The reports will contain findings and recommendations addressed to governing or legislative bodies through the executive heads. The Unit will also follow up selected recommendations approved by intergovernmental bodies to determine whether the recommendations have been implemented effectively and, if necessary, prepare follow-up reports, notes and confidential letters.

34.35 The Unit will also prepare four evaluation reports each year. Evaluation activities will focus on advice to participating organizations on methods for internal evaluation and periodic assessment of those methods, assistance to intergovernmental bodies in their evaluation of programmes and activities, and ad hoc evaluation studies.

Resource requirements (at revised 1991 rates)

Inspectors

Travel of inspectors

34.36 The estimated requirements under this heading ($411,000), which reflect negative growth of $22,100, relate to travel of the 11 inspectors for on-the-spot gathering of data at the headquarters of participating organizations or at field locations in connection with preparation of inspection and evaluation reports, and travel to meetings of the participating organizations in order to present, discuss and follow up the Unit's reports.

Secretariat of the Unit

General temporary assistance

34.37 A provision of $49,900 is requested for secretarial services rendered to inspectors while in New York attending the General Assembly and on other official business, and to replace or supplement secretarial staff for brief periods of time.

Consultants

34.38 The proposed provision of $35,100, reflecting negative growth of $14,200, is requested for consultants to provide specialized advice to the inspectors in areas where the particular expertise is lacking. Although technical support is provided for the Unit's studies by the organizations, impartial outside advice is sometimes necessary, primarily to assist in the analysis and interpretation of data, comment on the technical soundness of findings and recommendations and make observations on draft reports.

Travel of staff

34.39 The resources requested under this heading ($147,400), which involve a negative growth of $7,900, relate to travel of research officers accompanying the inspectors to assist in on-the-spot gathering of data at the headquarters of organizations or at field locations ($27,600), and to the travel of the Executive Secretary to attend meetings of the General Assembly and to gather information for the Unit's reports and studies at headquarters of participating organizations outside Geneva and field duty stations ($119,800).

Rental and maintenance of equipment

34.40 The resources requested under this heading ($6,500), which include growth of $2,000, would provide for maintenance of existing word-processing equipment (four word-processors and two printers) and proposed new computer workstations.

Communications

34.41 The estimated requirements under this heading ($36,400) relate to the costs of long-distance telephone calls, postage and diplomatic pouch service.

Supplies and materials

34.42 The estimated requirements under this heading ($14,200), which involve growth of $5,400, relate to supplies for office automation equipment and to specialized books and periodicals. The increase relates to the proposed acquisition of additional office automation equipment.

Furniture and equipment

34.43 A provision of $47,800, which involves growth of $36,800, is requested for the acquisition of computer workstations for use by inspectors and research staff.

3. ADVISORY COMMITTEE FOR THE COORDINATION OF INFORMATION SYSTEMS (UNITED NATIONS SHARE)

TABLE 34.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Contribution to joint administrative activities	906.6	17.3	(37.4)	886.5	52.5	939.0
TOTAL	906.6	17.3	(37.4)	886.5	52.5	939.0

(2) *Extrabudgetary resources*

	–
Total	939.0

TABLE 34.13. TOTAL ESTIMATES FOR THE ADVISORY COMMITTEE FOR THE COORDINATION OF INFORMATION SYSTEMS

(Thousands of United States dollars)

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	986.9	7.1	–	994.0	85.1	1 079.1
General temporary assistance	75.5	1.5	118.8	195.8	11.7	207.5
Consultants	223.2	4.2	(40.8)	186.6	10.9	197.5
Common staff costs	305.8	2.2	–	308.0	26.5	334.5
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	65.6	1.5	9.0	76.1	4.5	80.6
Contractual services	358.6	6.9	(76.4)	289.1	17.1	306.2
General operating expenses	87.7	1.6	(0.5)	88.8	5.3	94.1
Supplies and materials	60.4	1.4	(21.0)	40.8	2.5	43.3
Furniture and equipment	7.6	(7.6)	10.6	10.6	0.6	11.2
TOTAL	2 172.5	18.8	(0.3)	2 191.0	164.2	2 355.2

34.44 The Advisory Committee for the Coordination of Information Systems (ACCIS) was established in 1983 by ACC in response to Economic and Social Council resolution 1982/71 of 10 November 1982. In accordance with that resolution, ACCIS has two aims: to ensure the more efficient operation of existing or planned United Nations information systems from the perspective of users at the national level; and to improve the capacity of the United Nations system to collect, store, retrieve and disseminate information. ACCIS operates under the guidance of a Steering Committee and is supported by a small secretariat. The implementation of specific tasks is entrusted to technical panels.

34.45 The cost of the ACCIS secretariat is shared by the participating organizations in proportion to the number of staff in posts at the close of the preceding biennium. As at 1 January 1991, the participating organizations of ACCIS were the United Nations, UNDP, ILO, FAO, UNESCO, ICAO, WHO, IMF, ITU, WMO, IMO, WIPO and UNIDO. The present proposals were reviewed, on behalf of ACC, by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) at its seventy-fourth session, held from 11 to 15 March 1991.

34.46 The work programme of the ACCIS secretariat falls into three areas: information resources of the United Nations system; tools for improving information infrastructure within the United Nations system; and basic coordination services.

34.47 During 1992–1993, the ACCIS secretariat will continue to develop and make available a number of databases and printed products on information resources and activities of organizations of the United Nations system. Taking into account the results of a survey of end-users, it will continue to prepare the system-wide register of development activities called for in General Assembly resolution 37/226 of 20 December 1982 and Economic and Social Council resolution 1982/71.

34.48 The secretariat of ACCIS will review current and planned uses of existing and new communication technologies and their impact on information transmission within the United Nations system. Information will be collected and exchanged on the use of standards and experience in computer system management and library system management.

34.49 At the request of participating organizations, the secretariat of ACCIS will provide advice and guidance on proposals for the creation of new information systems or upgrading of existing systems, with a view to avoiding unnecessary duplication and improving cross-system compatibility.

Resource requirements (at revised 1991 rates)

Total requirements of the Advisory Committee for the Coordination of Information Systems

Established posts

34.50 The post requirements, which are at the same level as in the biennium 1990–1991, are one D-2, two P-5, one P-2 and three General Service (Other level) posts.

General temporary assistance

34.51 The estimated requirements under this heading ($195,800), which involve growth of $118,800, would provide for temporary assistance in respect of (*a*) peak secretarial workload requirements during sessions of the Committee ($32,700); (*b*) processing and entry of data ($119,600); and (*c*) clerical assistance for activities of technical panels and working groups ($43,500). The additional requirements are largely for processing data for the register of development activities and other databases and for the most part are offset by reduced requirements for contractual services and consultants.

Consultants

34.52 The resources requested under this heading ($186,600), reflecting negative growth of $40,800, would provide for the services of consultants for the assignment of subject descriptors for the register of development activities, the adaptation of gateway interfaces for database access, provision of technical expertise on optical disc technology, the evaluation of automated systems in connection with interlibrary cooperation, and advice for the panel on security issues.

Travel of staff

34.53 The estimated requirements under this heading ($76,100), including growth of $9,000, relate to the travel of staff for consultations with organizations, attendance at meetings of the ACCIS Steering Committee, technical panels and working groups, and participation in interorganizational and intergovernmental meetings dealing with United Nations information systems.

Contractual services

34.54 The estimated requirements ($289,100), reflecting negative growth of $76,400, relate to external data-processing services and ICC charges for data processing and storage, electronic mail and telex ($135,500) and printing of the *Register of Development Activities of the United Nations System*, ACCIS directories and the ACCIS *Newsletter* ($153,600).

General operating expenses

34.55 The proposed provision of $88,800 would cover the costs of communications (cables, telexes, long-distance telephone calls, pouch service and postage) ($74,200), and maintenance of data-processing equipment ($14,600).

Supplies and materials

34.56 The estimated requirements under this heading ($40,800), reflecting negative growth of $21,000, relate to the costs of office stationery and supplies, including data-processing supplies, and subscription to serial publications and acquisition of books and reports on information systems and information technology.

Furniture and equipment

34.57 A provision of $10,600 is requested for the replacement of two personal computer workstations.

United Nations share in the cost of the ACCIS secretariat

Contribution to joint administrative activities

34.58 The share of the United Nations will depend on staffing data for participating organizations at the end of 1991. Assuming that this share will be of the same order of magnitude as in the biennium 1990–1991 (40.46 per cent), the share of the United Nations in the estimated cost of the programme ($2,191,000) would be $886,500.

4. CONSULTATIVE COMMITTEE ON ADMINISTRATIVE QUESTIONS (UNITED NATIONS SHARE)

TABLE 34.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Contribution to joint administrative activities	564.1	10.8	(2.3)	572.6	34.0	606.6
TOTAL	564.1	10.8	(2.3)	572.6	34.0	606.6

(2) *Extrabudgetary resources* –

Total	606.6

TABLE 34.15. TOTAL ESTIMATES FOR THE CONSULTATIVE COMMITTEE ON ADMINISTRATIVE QUESTIONS

(Thousands of United States dollars)

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	890.3	8.1	–	898.4	75.5	973.9
Consultants	15.1	0.5	–	15.6	1.0	16.6
Common staff costs	275.9	2.5	–	278.4	23.6	302.0
Representation allowances	1.2	–	–	1.2	–	1.2
Travel of staff	132.3	3.0	–	135.3	8.1	143.4
Contractual services	67.5	1.3	1.7	70.5	4.1	74.6
General operating expenses	22.2	0.4	–	22.6	1.3	23.9
Rental and maintenance of equipment	3.3	0.1	–	3.4	0.2	3.6
Supplies and materials	8.0	0.2	–	8.2	0.6	8.8
Furniture and equipment	10.7	(4.9)	(1.7)	4.1	0.3	4.4
TOTAL	1 426.5	11.2	–	1 437.7	114.7	1 552.4

34.59 The Consultative Committee on Administrative Questions (CCAQ) is a subsidiary organ of ACC. Its general objectives are to improve and harmonize administrative practices in the organizations of the United Nations system and promote efficiency and economy in their administrative operations. These objectives are pursued in the fields of personnel, budget, finance and general administration (management systems, travel operations, procurement and other general services).

34.60 Of particular importance in the work of the Consultative Committee on Administrative Questions are requirements related to action by central intergovernmental bodies concerned with system-wide coordination (the General Assembly, the Economic and Social Council and the Committee for Programme and Coordination) and central expert bodies responsible for investigation, examination, regulation and control in the administrative area (the International Civil Service Commission, the Advisory Committee on Administrative and Budgetary Questions, the Joint Inspection Unit and the Panel of External Auditors of the United Nations, the specialized agencies and the International Atomic Energy Agency). The Consultative Committee also deals with matters of system-wide concern brought to its attention by individual participating organizations.

34.61 The Consultative Committee on Administrative Questions operates through regular meetings of senior administrators, which are normally held separately, twice a year, in each of its two general areas of concern, personnel and general administrative questions being dealt with by CCAQ (Personnel and General Administrative Questions (PER)) and financial and budgetary questions by CCAQ (Financial and Budgetary Questions (FB)). Specialized subjects are considered by standing subcommittees or ad hoc technical working groups as necessary. Many of the activities of CCAQ(PER) are coordinated with those of ICSC, at whose meetings CCAQ represents the executive heads of the organizations and is responsible for putting forward the common positions of the administrations on all issues under consideration.

34.62 Support for the work of CCAQ is provided by a small interorganization secretariat funded by member organizations. The participating organizations of CCAQ are the United Nations, UNDP, each of the specialized agencies (except the World Bank and IMF), IAEA and GATT. The cost is shared by the organizations in proportion to the number of staff in posts at the close of the preceding biennium.

34.63 The proposed budget of the CCAQ secretariat was reviewed, on behalf of ACC, by CCAQ(FB), at its seventy-fourth session, held from 11 to 15 March 1991.

34.64 In 1992–1993, CCAQ is expected to give emphasis in the personnel and general administrative sector to the completion of a study on appropriate conditions of employment for non-core staff who are employed for time-limited periods. Attention will also be given to a review of the entitlements related to removal, transportation and storage of personal effects, and improvements to the personnel database.

34.65 On the financial and budgetary side, emphasis will be placed on questions of system-wide concern arising out of decisions, recommendations and requests of central intergovernmental bodies and expert groups. These are likely to involve matters of programme budget practice, accounting and financial reporting according to common standards, cash management and general financial systems, including the implementation of the new system of agency support costs to be applied for the fifth programming cycle of UNDP (1992–1996). Particular attention will continue to be given to measures to increase productivity and to reduce costs in administrative operations.

34.66 During the biennium 1992–1993, the CCAQ secretariat will provide substantive servicing for four three-week regular sessions of the Committee on Personnel and General Administrative Questions, four one-week sessions of the Committee on Financial and Budgetary Questions, and various standing and ad hoc working groups, including the Subcommittee on Job Classification and the Subcommittee on Staff Training. This work includes the preparation of questionnaires, analyses and studies, drafting of records of proceedings and follow-up action.

34.67 On behalf of the Committee, the CCAQ secretariat will also draw up interorganizational statistical reports on personnel, financial and general administrative subjects for submission to central intergovernmental bodies and to meet the needs of the Committee's member organizations. Comprehensive information will be compiled for the ACC report on the programmes and resources of the United Nations system.

34.68 The CCAQ secretariat will provide administrative support services by acting as a source of information for member organizations on personnel, financial, budgetary and administrative practice, and as a focal point for communication between them and ICSC, by advising administrations and staff representatives on matters affecting the common system, by assisting in periodic negotiations with representatives of temporary conference staff, and by coordinating agreements between member organizations in the areas of competence of the Committee.

Resource requirements (at revised 1991 rates)

Total requirements of the Consultative Committee on Administrative Questions

Established posts

34.69 The staff resources required in the CCAQ secretariat for implementation of the programme outlined above are estimated at 72 work-months at the Professional level under the jointly financed budget, of which 48 would be for work in the area of personnel and general administration and 24 in the area of finance and budget. Provision for these staff resources would be made from existing posts (one D-2, one D-1, one P-5 and three General Service (Other level)).

Consultants

34.70 The resources required under this heading ($15,6[illegible]) would cover consultant services for the preparation of comprehensive information on the programmes and resources of the United Nations system and for studies that are likely to be called for in areas of emphasis of the programme of CCAQ(PER).

Travel of staff

34.71 The estimated requirements under this heading ($135,300) relate to:

(*a*) Travel to sessions of CCAQ(PER) and CCAQ(FB) and attendance at regular sessions of the ICSC, held in conjunction with the regular sessions of CCAQ(PER) ($78,500);

(*b*) Travel to meetings of subcommittees and working parties of CCAQ, arranged wherever possible at Geneva, but found in some cases to be more convenient or less expensive for participants if held at the headquarters of other participating organizations ($9,500);

(*c*) Travel to sessions of the Fifth Committee of the General Assembly, the Committee for Programme and Coordination, ACC and its Organizational Committee, the United Nations Joint Staff Pension Board and the Advisory Committee on Post Adjustment Questions ($41,900);

(*d*) Travel to interorganization meetings held in the framework of ACC, where representation of CCAQ by its secretariat is judged to be necessary after consultation with the Chairman of CCAQ(PER) or of CCAQ(FB) ($5,400).

Contractual services

34.72 The estimate of $70,500, reflecting growth of $1,700, relates to the cost of computer time, data storage and direct access required for the development, processing and maintenance of the CCAQ personnel database, access and inputs to the interorganization administrative database (UNDICS) and the use of electronic mail facilities.

General operating expenses

34.73 The estimated resources under this heading ($22,600) would provide for communications costs (long-distance telephone, postage, pouch and delivery service) incurred by the CCAQ secretariat.

Rental and maintenance of equipment

34.74 The estimated requirements of $3,400 relate to maintenance costs of text-processing and data-processing equipment.

Supplies and materials

34.75 The proposed provision under this heading ($8,200) relates to supplies for text-processing and data-processing equipment and to software and specialized reference publications, notably in the field of executive remuneration.

Furniture and equipment

34.76 The estimated requirements under this heading ($4,100), representing negative growth of $1,700, would provide for the replacement of data-processing and text-processing equipment at existing workstations.

United Nations share in the cost of the CCAQ secretariat

Contribution to joint administrative activities

34.77 The share of the United Nations will depend on staffing data for participating organizations at the end of 1991. Assuming that this share will be of the same order of magnitude as in 1990–1991 (39.83 per cent), the share of the United Nations in the estimated cost of the programme ($1,437,700) would amount to $572,600.

5. INTERNATIONAL COMPUTING CENTRE (UNITED NATIONS SHARE)

TABLE 34.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Contribution to joint administrative activities	5 311.3	96.6	–	5 407.9	320.5	5 728.4
TOTAL	5 311.3	96.6	–	5 407.9	320.5	5 728.4

(2) *Extrabudgetary resources*

(2) Extrabudgetary resources	–
Total	5 728.4

34.78 The International Computing Centre (ICC) at Geneva was established in accordance with the provisions of General Assembly resolution 2741 (XXV) of 17 December 1970 to serve all those organizations of the United Nations wishing to participate in its activities. The Centre is a major computer facility for the European-based offices and agencies and is currently utilized by the following organizations: United Nations, United Nations Environment Programme, Office of the United Nations High Commissioner for Refugees (UNHCR), UNICEF, UNDP, United Nations Research Institute for Social Development, World Food Programme, International Trade Centre, UNCTAD/GATT, ILO, FAO, UNESCO, WHO, World Bank, IMF, WMO, WIPO, IFAD, UNIDO, IAEA and GATT.

34.79 In section III of its resolution 31/208 of 22 December 1976, the General Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions that the budget of ICC should be subject to review and approval by the Assembly. Accordingly, annual budget estimates are submitted each year for approval by the General Assembly.

34.80 The offices of the United Nations at Geneva utilize the services of ICC to carry out approved programmes of work. The offices include the United Nations Office at Geneva, the Statistical Office, the United Nations Conference on Trade and Development (UNCTAD), the Economic Commission for Europe (ECE), the Centre for Human Rights and the Office of the United Nations Disaster Relief Coordinator (UNDRO). The applications include administrative systems for the United Nations Office at Geneva, such as accounting, payroll and personnel, econometric modelling, data banks and statistical data processing, and the United Nations International Emergency Network.

Resource requirements (at revised 1991 rates)

Contribution to joint administrative activities

34.81 In the report submitted to the General Assembly at its forty-fifth session on the 1991 budget estimates for ICC (A/C.5/45/9), the Secretary-General indicated that total ICC expenditure for 1991 was estimated at $10,515,528. Of that amount, $2,716,351, or 25.83 per cent, was estimated as the share attributable to the United Nations in 1991 to cover the computer services provided by ICC to United Nations activities.

34.82 On the basis of the approved estimates for 1991, the total expenditures of ICC for the biennium 1992–1993 are projected at $24,185,700 at revised 1991 rates. Against this amount, the estimated usage of the United Nations for 1992–1993 is estimated at the maintenance level of $5,407,900, as indicated in the table below. The resources requested at this time, at the maintenance level, would provide for the United Nations share of the costs of the International Computing Centre.

	1990 actual expenditure	1991 estimates	1992-1993 estimates at 1991 rates
	(Thousands of United States dollars)		
Economic Commission for Europe	670.2	1 017.0	1 760.7
United Nations Conference on Trade and Development	673.2	853.9	1 478.2
United Nations Office at Geneva	602.8	1 045.6	1 810.1
United Nations Statistical Office	218.9	161.4	279.4
Others	23.3	45.9	79.5
TOTAL	2 188.4	3 123.8	5 407.9

B. After-service health insurance

TABLE 34.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
14 422.5	329.2	2.2	699.0	4.8	15 450.7	1 667.5	10.7	17 118.2

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
14 751.7	699.0	–	–	699.0	4.7%

(2) *Extrabudgetary resources*	–
Total, direct costs	17 118.2

TABLE 34.18. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
After-service health insurance	14 422.5	329.2	699.0	15 450.7	1 667.5	17 118.2	4.7

34.83 The after-service health insurance coverage (for hospitalization, medical and dental expenses) is provided to retired staff members and their dependants in accordance with a General Assembly decision taken at its twenty-first session. By the same decision, the coverage is also provided to staff members whose appointment is terminated as a result of disability. In the case of retirement, the staff member is eligible for the after-service health insurance coverage if he/she has participated in the United Nations system health insurance plan for at least 10 years and provided that at the time of separation he/she has contributed to any United Nations system health insurance plan for a period of no less than five years. In all cases, coverage is available only to those who are eligible to receive a periodic benefit from the United Nations Joint Staff Pension Fund or under the rules governing compensation for service-incurred death, injury or illness. The Organization and the participants initially shared equally in the contributions to insurance coverage. However, the Assembly, in its resolution 38/235 of 20 December 1983, *inter alia,* approved a revision of the respective shares of the Organization and contributors, in line with a formula recommended by ICSC and the Advisory Committee on Administrative and Budgetary Questions. Implementation of the new cost-sharing arrangement, which became effective on 1 January 1984, has resulted in the application of a ratio of 2 to 1 between the share of the Organization and that of the contributors.

34.84 By its resolution 40/258 of 18 December 1985, the General Assembly decided to extend the after-service health insurance coverage to former locally recruited staff who participated in a medical expense assistance plan under appendix E to the Staff Rules.

34.85 From the modest scale at its inception, the after-service health insurance programme has grown substantially in terms of both the number of participants and the cost. The growth in the programme since the mid-1980s has been particularly marked, stemming from demographic phenomena on the one hand and the escalation of medical costs and the related insurance premiums on the other. As an indication of this growth, it should be noted that the after-service health insurance enrolment rose from an average of 2,672 participants in the biennium 1984–1985 to 3,588 in the biennium 1988–1989 and is expected to reach an average level of 3,741 participants in the biennium 1990–1991. Over the same period, the organizational subsidy increased from $6.9 million to $14.4 million.

Resource requirements (at revised 1991 rates)

34.86 The proposed requirements of $15,450,700 include a provision of $14,751,700 for maintaining the membership in the after-service health insurance programme at the level of the biennium 1990–1991 and a growth of $699,000 due to an anticipated annual 4.7 per cent increase in membership in the insurance programme during the biennium 1992–1993. It is estimated that the proposed requirements of $15,450,700 would provide in 1992–1993 the organizational health insurance subsidy for an annual average of 3,780 participants in the after-service health insurance programme at the projected annual average cost of $2,044 per capita. It is noted that the above estimates are based on an assumption that, in line with paragraph 15 of the report of the Secretary-General (A/C.5/45/33), from 1 January 1992 the appropriations will not be requested in respect of participants in the after-service health insurance programme who at the time of retirement were financed from programme support accounts or who at the time of retirement were financed from peace-keeping accounts.

C. Compensatory payments

TABLE 34.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
1 557.3	39.3	2.5	(103.7)	(6.6)	1 492.9	120.3	8.0	1 613.2

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
1 596.6	(103.7)	–	–	(103.7)	(6.4)%

(2) *Extrabudgetary resources* –

Total, direct costs	1 613.2

TABLE 34.20. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				%
Compensatory and lump-sum payments	1 557.3	39.3	(103.7)	1 492.9	120.3	1 613.2	(6.4)

34.87 The estimates under compensatory payments provide for compensation to members of commissions, committees or other similar United Nations bodies in the event of death, injury or illness attributable to service with the United Nations. The responsibilities of the United Nations in this area, as well as the rules governing compensatory payments, are detailed in ST/SGB/103/Rev.1.

34.88 Compensation is also provided to staff members or their dependants in event of death, injury or illness attributable to the performance by the staff member of official duties on behalf of the United Nations. The compensation is governed by the specific rules under appendix D to the Staff Rules, as detailed in ST/SGB/Staff Rules/Appendix D/Rev.1/Amend.1.

34.89 The costs incurred on both those accounts may include death annuities, monthly benefits for incapacity resulting from injury or illness, lump-sum indemnities for permanent disabilities, and medical, hospital and other directly related expenses.

Resource requirements (at revised 1991 rates)

34.90 The proposed requirements of $1,492,900 for compensatory payments reflect a decrease of $103,700 and are based on average costs of compensation in respect of death, injury or illness of staff members in the performance of official duties.

D. General insurance

TABLE 34.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
1 423.2	37.4	2.6	(444.0)	(31.1)	1 016.6	83.8	8.2	1 100.4

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
1 460.6	(444.0)	–	–	(444.0)	(30.3)%

(2) *Extrabudgetary resources*	–
Total, direct costs	1 100.4

TABLE 34.22. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
General insurance	1 423.2	37.4	(444.0)	1 016.6	83.8	1 100.4	(30.3)

34.91 The provisions under general insurance relate to insurance of United Nations automobiles, art works and other property at Headquarters, as well as to insurance for fire, insurance of aircraft used for travel by the Secretary-General, and not owned by the United Nations, and commercial insurance for other air travel. In addition, in accordance with General Assembly resolution 41/210 of 11 December 1986, the United Nations has established a self-insurance plan for general liability risk in respect of acts occurring within the Headquarters district in the United States of America.

Resource requirements (at revised 1991 rates)

34.92 The estimated requirements of $1,016,600 for general insurance reflect a negative growth in the amount of $444,000. Of the total of $1,016,600, commercial insurance cost requirements are estimated at $580,000, on the basis of recent trends in premium rates in the commercial insurance markets. In addition, a provision of $436,600 would be required for general liability insurance, broken down as follows:

		$
(*a*)	Costs of irrevocable letter of credit (in replacement of costs of purchased certificates of insurance)	6 600
(*b*)	Costs of liability claims processing and associated legal expenses and expert advice	30 000
(*c*)	Two annual instalments ($200,000 each) for the liability reserve fund under the self-insurance plan in accordance with General Assembly resolution 41/210	400 000
	Total	436 600

E. Bank charges

TABLE 34.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
25.6	0.6	2.3	120.0	468.7	146.2	12.1	8.2	158.3

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
26.2	120.0	–	–	120.0	458.0%

(2) *Extrabudgetary resources*	–
Total, direct costs	158.3

TABLE 34.24. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				%
Bank charges	25.6	0.6	120.0	146.2	12.1	158.3	458.0

34.93 The estimated requirements of $146,200 relate to air-mail, cable and commission costs charged to the Organization by banks in respect of remittance and bank transfers made by them on its behalf. An increase of $120,000 is attributable to the monthly fees for the provision of an electronic cash management information service. This service is required for improved cash management, which has become even more essential in the context of the Organization's critical financial situation.

F. Interorganizational security measures

TABLE 34.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
247.6	(247.6)	(100.0)	–	–	–	–	–	–

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
–	–	–	–	–	–

(2) *Extrabudgetary resources*	–
Total, direct costs	–

TABLE 34.26. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth*
		Revaluation of 1990-1991 resource base	*Resource growth*				*%*
Insurance at hazardous duty stations	133.5	(133.5)	–	–	–	–	–
Family evacuation travel	4.2	(4.2)	–	–	–	–	–
Travel of staff	55.7	(55.7)	–	–	–	–	–
Rental of aircraft	52.3	(52.3)	–	–	–	–	–
Supplies and materials	1.9	(1.9)	–	–	–	–	–
TOTAL	247.6	(247.6)	–	–	–	–	–

34.94 Pursuant to General Assembly resolution 44/203 of 21 December 1989, the Secretary-General is authorized to enter into commitments in an amount not exceeding $300,000 in the biennium 1990–1991 for interorganizational security measures. No requirements will be requested for interorganizational security measures in the proposed programme budget for the biennium 1992–1993. However, it is anticipated that the mechanism of the United Nations resolution on unforeseen and extraordinary expenses will be utilized to accommodate expenditures relating to such security measures. Related appropriations would be added through the performance reports on the programme budget for the biennium 1992–1993.

PART X

CAPITAL EXPENDITURES

SECTION 35. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE

TABLE 35.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
72 841.3	(63 476.8)	(87.1)	86 892.2	119.2	96 256.7	7 743.2	8.0	103 999.9

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
9 364.5	86 892.2	86 892.2	–	–	–

(2) *Extrabudgetary resources*	–
Total, direct costs	103 999.9

TABLE 35.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*		*Special adjustments (7)*	*Total (8)*		
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*				
A. Construction										
1. Economic Commission for Africa	29 800.1	29 800.1	–	–	–	–	–	–	(29 800.1)	–
2. Economic and Social Commission for Asia and the Pacific	17 016.1	17 016.1	–	–	–	–	–	–	(17 016.1)	–
TOTAL, A	46 816.2	46 816.2	–	–	–	–	–	–	(46 816.2)	–
B. Alterations and improvements										
1. Headquarters	9 357.3	9 357.3	–	–	–	–	–	–	(9 357.3)	–
2. Geneva	7 217.4	7 217.4	–	–	–	–	–	–	(7 217.4)	–
3. Vienna	–	–	–	–	–	–	–	–	–	–
4. Nairobi	–	–	–	–	–	–	–	–	–	–
5. Economic and Social Commission for Asia and the Pacific	290.9	290.9	–	–	–	–	–	–	(290.9)	–
6. Economic Commission for Latin America and the Caribbean	–	–	–	–	–	–	–	–	–	–
7. Economic Commission for Africa	22.3	22.3	–	–	–	–	–	–	(22.3)	–
TOTAL, B	16 887.9	16 887.9	–	–	–	–	–	–	(16 887.9)	–

TABLE 35.2 (*continued*)

Programme	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
C. Major maintenance										
1. Headquarters	4 317.9	–	–	–	–	111.5	–	111.5	111.5	4 429.4
2. Geneva	3 114.8	–	–	–	–	60.7	–	60.7	60.7	3 175.5
3. Vienna	175.0	–	–	–	–	–	–	–	–	175.0
4. Nairobi	49.0	–	–	–	–	2.9	–	2.9	2.9	51.9
5. Economic and Social Commission for Asia and the Pacific	785.0	–	–	–	–	20.8	–	20.8	20.8	805.8
6. Economic Commission for Latin America and the Caribbean	146.1	–	–	–	–	7.2	–	7.2	7.2	153.3
7. Economic Commission for Africa	549.4	–	–	–	–	24.2	–	24.2	24.2	573.6
TOTAL, C	9 137.2	–	–	–	–	227.3	–	227.3	227.3	9 364.[illegible]
SECTION TOTAL	72 841.3	63 704.1	–	–	–	227.3	–	227.3	(63 476.8)	9 364.5

TABLE 35.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
A. Construction							
1. Economic Commission for Africa	29 800.1	(29 800.1)	52 568.8	52 568.8	4 846.1	57 414.9	–
2. Economic and Social Commission for Asia and the Pacific	17 016.1	(17 016.1)	4 463.6	4 463.6	–	4 463.6	–
3. Economic Commission for Latin America and the Caribbean	–	–	616.7	616.7	61.7	678.4	–
TOTAL, A	46 816.2	(46 816.2)	57 649.1	57 649.1	4 907.8	62 556.9	–
B. Alterations and improvements							
1. Headquarters	9 357.3	(9 357.3)	13 921.2	13 921.2	1 106.7	15 027.9	–
2. Geneva	7 217.4	(7 217.4)	11 164.1	11 164.1	551.8	11 715.9	–
3. Vienna	–	–	737.4	737.4	35.9	773.3	–
4. Nairobi	–	–	817.2	817.2	114.8	932.0	–
5. Economic and Social Commission for Asia and the Pacific	290.9	(290.9)	1 411.8	1 411.8	110.2	1 522.0	–
6. Economic Commission for Latin America and the Caribbean	–	–	607.9	607.9	70.1	678.0	–
7. Economic Commission for Africa	22.3	(22.3)	583.5	583.5	60.8	644.3	–
8. Economic and Social Commission for Western Asia	–	–	–	–	–	–	–
TOTAL, B	16 887.9	(16 887.9)	29 243.1	29 243.1	2 050.3	31 293.4	–
C. Major maintenance	–	–	–	–	–	–	–
1. Headquarters	4 317.9	111.5	–	4 429.4	365.2	4 794.6	–
2. Geneva	3 114.8	60.7	(509.5)	2 666.0	158.5	2 824.5	(16.0)
3. Vienna	175.0	-	125.0	300.0	–	300.0	71.4
4. Nairobi	49.0	2.9	428.1	480.0	79.9	559.9	824.8
5. Economic and Social Commission for Asia and the Pacific	785.0	20.8	(200.0)	605.8	56.6	662.4	(24.8)
6. Economic Commission for Latin America and the Caribbean	146.1	7.2	80.1	233.4	32.4	265.8	52.2
7. Economic Commission for Africa	549.4	24.2	76.3	649.9	92.5	742.4	13.3
TOTAL, C	9 137.2	227.3	–	9 364.5	785.1	10 149.6	–
SECTION TOTAL	72 841.3	(63 476.8)	86 892.2	96 256.7	7 743.2	103 999.9	–

35.1 The activities under this section are described in subprogramme 5, Facilities management, maintenance and construction, of Programme 43, General services, of Major Programme X, Administrative services, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1, paras. 43.38 to 43.41). General Assembly resolution 37/14 E of 16 November 1982, which endorsed the programme of systematic and progressive replacement and upgrading of the electronic equipment in the conference rooms at United Nations Headquarters, constitutes an additional mandate for the work programme.

35.2 The activities of the subprogramme, which are undertaken by the Office of General Services, are described under section 33D of the proposed programme budget for the biennium 1992-1993. Within their respective spheres, the organizational units of United Nations offices away from Headquarters and at the regional commissions undertaking general service support also carry out the activities under the subprogramme. Those units include, *inter alia*, the General Services within the Division of Administration at the United Nations Office at Geneva and the Division of Administrative and Common Services at the United Nations Office at Vienna, the United Nations Common Services, Nairobi, and the divisions of administration at the regional commissions. In carrying out those functions, a coordinated and systematic approach to the problems of common concerns related to facilities management, major maintenance and construction will be pursued. While those activities are carried out by these respective units, that portion of the resource requirements requiring capital expenditures are requested under this section and will be managed and coordinated centrally. Provisions are, therefore, made for the construction, alteration, improvement and major maintenance of the premises occupied by the United Nations at the principal duty stations.

35.3 Under existing budgetary procedures, however, the current requests are limited to those projects deemed at present to be of the highest priority and do not reflect the levels of resources required to implement fully the programme of facilities management outlined in the report of the Secretary-General to the General Assembly at its forty-fifth session (A/45/796).

35.4 Major maintenance requirements vary with the age of building, type of construction, climate and adequacy of regular maintenance programmes. In addition, a majority of United Nations properties are over 20 years old, requiring more active intervention to prevent structural, functional and technical obsolescence. New technologies in communications, office automation and information management require modifications and improvements to buildings that were not designed to incorporate the specialized requirements of these technologies. For example, the application of energy-saving technologies to existing buildings inevitably gives rise to significant architectural and engineering modifications. New safety and environmental standards impose a need to renovate existing buildings to modern standards in areas, such as fire safety, handicap access, interior air quality, asbestos abatement and safe handling of dangerous or toxic materials. The demand for additional office accommodation, owing to the expansion of substantive programmes, peace-keeping and humanitarian activities, must initially be met with efficient office space planning and eventually by the construction of additional accommodation or rental of outside premises.

35.5 The programme of maintenance, modernization and capital improvements, however, has suffered from the necessity of deferring previously approved projects, owing to the financial difficulties of the Organization. The policy of maximum restraint necessitated the phasing out into several bienniums the implementation of the regular programme of major maintenance, modernization and rehabilitation. In addition, owing to the nature of capital improvement projects, a number of which require long lead times or summer season timetables, it has often proved difficult to complete approved alterations and improvement projects during the biennium in which appropriations were granted. This has resulted in the further deferral of those projects to future bienniums, owing to the unlikelihood of project completion during the financial period.

35.6 Efforts to overcome these difficulties are being made during the biennium 1990-1991. Nevertheless, as with construction projects, alteration and improvement projects and a number of major maintenance projects are subject to unplanned interruptions. Labour, materials and technical services, in particular for those offices away from Headquarters, could suddenly become unavailable. For maintenance of roads, building facades and other similar structural maintenance, weather conditions cause additional interruptions to the project implementation. The bidding process, contractual and legal negotiations could become protracted resulting in unavoidable delays. Since the resources requested relate to the financing of projects that could be considered of a multi-year nature, it might be envisaged that the total amount requested under the section, including alterations, improvements and major maintenance be placed in a separate account so that any unexpended balance could be carried forward to the succeeding biennium to allow for the completion of the approved projects.

35.7 In the table below, the estimates for 1992-1993 and the revised appropriations for 1990-1991 are broken down into recurrent and non-recurrent, as follows:

	Total	*Non-recurrent*	*Recurrent*
	(Thousands of United States dollars)		
(1) *1990-1991 appropriations*			
A. Construction	46 816.2	46 816.2	-
B. Alteration and improvement	16 887.9	16 887.9	-
C. Major maintenance	9 137.2	-	9 137.2
TOTAL	72 841.3	63 704.1	9 137.2
(2) *1992-1993 estimates*			
A. Construction	62 556.9	62 556.9	-
B. Alteration and improvement	31 293.4	31 293.4	-
C. Major maintenance	10 149.6	-	10 149.6
TOTAL	103 999.9	93 850.3	10 149.6

A. Construction

35.8 It will be recalled that, at the forty-fifth session of the General Assembly, the measures taken on the construction projects relating to the expansion of conference facilities at the Economic Commission for Africa (ECA) and at the Economic and Social Commission for Asia and the Pacific (ESCAP), in accordance with sections III and XI of General Assembly resolution 39/236 of 18 December 1984, and Assembly resolutions 41/213 of 19 December 1986, 42/211 of 21 December 1987, 43/217 of 21 December 1988 and 44/201 of 21 December 1989, had been the subject of a report of the Secretary-General (A/C.5/45/53). As indicated in that report, the construction projects at ESCAP and ECA were being implemented in full compliance with the resolutions of the General Assembly and the appropriations to cover expenditures in 1992-1993 would be requested in the context of the Secretary-General's initial proposal of the programme budget for the biennium 1992-1993. Accordingly, provisions for those construction projects were included in the proposed programme budget outline for the biennium 1992-1993 (see A/45/369), which was approved by the General Assembly in its resolution 45/255 of 21 December 1990.

35.9 In addition to the construction projects at Addis Ababa and Bangkok, the current proposals include the construction of additional modules at the North Building in Santiago for the Economic Commission for Latin America and the Caribbean. Provisions for this purpose have also been included in the programme budget outline for the biennium 1992-1993.

35.10 The resources requested in 1992-1993 for the construction projects at Addis Ababa, Bangkok and Santiago, which are detailed below, are estimated (at revised 1991 rates) at $57,649,100 (consisting of $52,568,800 for Addis Ababa, $4,463,600 for Bangkok and $616,700 for Santiago).

1. CONSTRUCTION OF CONFERENCE FACILITIES AT THE ECONOMIC COMMISSION FOR AFRICA, ADDIS ABABA

35.11 As indicated in the report of the Secretary-General to the General Assembly at its forty-fifth session (A/C.5/45/53), tenders were received on 18 October 1990 from 10 contractors. Following the detailed review and analysis of the tenders by the joint Tender Evaluation Committee and on the basis of the recommendations of the Joint Negotiation Group and of the Committee on Contracts at Headquarters, the construction contract for additional conference facilities at the headquarters of ECA was awarded to the lowest bidder. The contract was signed on 22 February 1991 in the amount of 52,655,400 European Currency Unit (ECU). The contract includes payment adjustment mechanisms which would compensate for future inflation in local and imported labour and materials, as well as exchange rate movements between the Ethiopian birr, the United States dollar and the ECU. Payments to the contractor would be adjusted on the following basis: 20 per cent of the value of completed work represents local costs and will be adjusted for local inflation at a fixed rate of 3 per cent per year. Payments for such work are adjusted for exchange rate movements between the Ethiopian birr and the ECU. Eighty per cent of the completed work represents the cost of imported labour materials or equipment and will be adjusted in proportion to movements in a composite ECU construction cost index. On this basis, it is estimated that the payment adjustment mechanism would result in additional payments of 9.2 million ECU over the course of the construction. The total construction costs is thus estimated at 78,523,400 ECU as indicated in the abovementioned report to the General Assembly.

35.12 The payment schedule covers 36 months construction period starting on 29 April 1991, with the final payment being made in 1995, one year after the completion of the project, scheduled for April 1994. The project timetable will be re-evaluated in the coming months in the light of the current situation.

35.13 A detailed progress report on the implementation of the construction project at Addis Ababa will be submitted to the General Assembly at its forty-sixth session. As indicated in paragraph 35.11 above, 20 per cent of the payments are effectively dollar-based and the dollar cost of that portion is not reduced by improvements in exchange rate between the United States dollar and the ECU. Pending a more detailed analysis of composite inflation rates for construction costs which would affect the payment adjustment mechanisms included in the contract, the requirements for 1992-1993 over and above the available balance from previous appropriations for the construction project at ECA are estimated at $52,568,800, at revised 1991 rates, and projected at $57,414,900 at 1992-1993 rates. Accordingly, resources at that level are requested.

2. CONSTRUCTION OF CONFERENCE FACILITIES AT THE ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC, BANGKOK

35.14 The construction contract for ESCAP, signed in April 1989, was for 955 million baht ($37,598,425 at the April 1989 exchange rate of 25.40 baht for $1), including furnishings, equipment and provision for inflation throughout the construction period. Since 1989, construction work has continued, although at a slower pace than that envisaged in the original timetable submitted by the contractor. Owing to the construction boom experienced in Thailand, most major constructions projects at Bangkok have been adversely affected by serious shortages of construction workers, specialized technicians and engineers. The situation has further been aggravated by the extremely heavy demand for construction materials, particularly cement and steel products, which exceeds local supply. As a result, major construction projects at Bangkok are, on the average, some 12 months behind schedule. In recognition of the situation, the Government granted contractors extensions of six months to complete government construction projects commenced after 28 June 1988 and, in some instances, granted price adjustments to compensate for increased material costs. As reported to the General Assembly at its forty-fifth session (A/C.5/45/53), while the United Nations project has been able to escape the full effects of these adverse factors, the project had nevertheless fallen four months behind schedule as at the end of September 1990. At present, despite changes in the contractor's on-site management and direction of the project, it is estimated that the project is five to six months behind schedule.

35.15 A detailed progress report on the implementation of the construction project at Bangkok, including final reviews of project costs and studies undertaken, as well as reports on the financial aspects and cash disbursements required through the completion of the project, will be submitted to the General Assembly at its forty-sixth session. Of the original estimated total project cost of $44,177,700, $39,714,100 has already been appropriated by the General Assembly. The balance of $4,463,600 is requested for the biennium 1992-1993.

3. CONSTRUCTION OF ADDITIONAL MODULES AT THE NORTH BUILDING AT THE ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN, SANTIAGO

35.16 During the biennium 1988-1989, owing to the rising rental cost of outside premises, various offices formerly accommodated in rented premises adjacent to ECLAC at the European Southern Observatory (ESO) have been relocated to the North Building recently constructed by the United Nations. On the other hand, the print shop, documents distribution and store rooms of ECLAC continue to occupy space at the ESO building at an annual cost of $80,000, plus provisions for a 6 per cent escalation in rental rates annually. ECLAC has, however, been advised that ESO would not renew its lease with ECLAC beyond 31 December 1991 and it would be necessary to relocate these services elsewhere in Santiago. Inasmuch as no suitable accommodation is available near the ECLAC headquarters, it is anticipated that the new accommodation would have to be at some distance from the seat of the Commission. Occupancy at outside rented premises would, therefore, not only give rise to additional requirements under rental and maintenance of premises in the budget of the regional commission, but also to additional operating and common services costs. Approval is, therefore, sought for the construction of four additional modules of 225 square metres each (or approximately 900 square metres) to the existing North Building at

ECLAC. The cost of construction, for which resources are requested, is estimated at $617,700 (at revised 1991 rates).

B. Alterations and improvements

1. UNITED NATIONS HEADQUARTERS, NEW YORK ($13,921,200)

35.17 The priority projects proposed for implementation at Headquarters during the biennium 1992-1993 at an estimated cost of $13,921,200 (at revised 1991 rates) are described below.

(*a*) General facilities projects ($12,936,200):

(i) Comprehensive study and development of a master plan for all United Nations facilities and the preparation of a 12-year priority renovations programme: ($750,000). Owing to the age of United Nations properties, a comprehensive study and development of long-term major maintenance and capital improvements projects would be developed for all United Nations premises. The terms of reference would be prepared in 1992 and the actual master plan would be developed in 1993. It is anticipated that the design work for the first phase of the implementation of the plan would be carried out the first year of the biennium 1994-1995;

(ii) Continuation of repair, rehabilitation and waterproofing of concrete slabs in the Garage: ($1,692,000). Because of the penetration of salts during successive winters, the concrete floor slab in the second basement level of the Garage has deteriorated, resulting in hazardous conditions. In the implementation of the restoration project, it became apparent that the corrosion had not only affected the concrete slab but also the structural portion of the building, including the columns and beams. The continuation of the programme would, therefore, be required during the biennium 1992-1993 and beyond;

(iii) Modernization and improvement of electrical systems: ($7,319,400). Owing to advances in technological innovations and computerization of the work of the Organization, the existing electrical wirings are no longer adequate to support the cables required for electronic communications between offices at Headquarters and between Headquarters and other duty stations. The resources requested consist of the first phase of the project of rewiring the Headquarters complex ($3,700,000); the continuation of the installation of short-circuit protection ($3,095,000) and the continuation of the programme for the upgrading and replacement of electrical equipment and lighting ($524,400);

(iv) Modernization and improvements of mechanical systems and equipment: ($3,174,800). The requirements under this heading related to the continuation of priority work on heating, ventilation and air-conditioning ($2,274,800); the installation of monitoring and control systems for energy management and conservation ($420,000); completion of elevator modernization in the Secretariat building ($445,000) and modernization of two elevators in the Conference Room building ($35,000).

(*b*) Improvements of security and safety ($710,000):

Under improvement of security and safety, the resources requested relate to the continuation of the installation of a new computerized Security Access System ($550,000) and electronic surveillance system ($160,000);

(*c*) Conference-servicing operations ($275,000):

A programme for the systematic and progressive replacement and upgrading of the electronic equipment in the conference rooms at United Nations Headquarters, endorsed by the General Assembly in its resolution 37/14 E, commenced in 1982. In the biennium 1992-1993, work would be scheduled for the modernization of electronic equipment for simultaneous interpretation in the Security Council Consultation Room and selective upgrading of certain simultaneous interpretation equipment in the Security Council Hall.

2. UNITED NATIONS OFFICE AT GENEVA ($11,164,100)

35.18 The following projects are proposed for implementation during the biennium 1992-1993 at an estimated cost of $11,164,100 (at revised 1991 rates).

(*a*) Modernization of buildings ($2,394,000):

(i) Assembly Hall: ($2,050,000). The provisions proposed under this heading relate to the replacement of air-conditioning system ($890,000) and replacement of interpretation equipment and installation of an electronic voting board ($1,160,000). The replacement of technical installations in the Assembly Hall is required since the present equipment will no longer be produced by the manufacturer and its servicing and spare parts would not be available;

(ii) Reconditioning of Conference Room III hall: ($96,000). The dilapidated condition of this area makes reconditioning and redecoration necessary; also the electrical wiring and lighting require renovation;

(iii) Replacement of expansion joint-covers in the "E" building: ($62,000). The expansion joints of the metallic structure of the "E" building have started to move; therefore, in order to avoid further deterioration and possible accidents, the covering of the expansion joints need to be replaced;

(iv) Repair works at the "Villa La Bocage": ($186,000). Following emergency repairs, which had to be undertaken during 1990 because of rotten beams on one part of the building, further repair works need to be undertaken on another part in order to ensure the stability of the structure of the building.

(*b*) Modernization of technical installations ($8,770,100):

(i) Replacement of the telephone system: ($4,659,200). On the basis of technical evaluations by the United Nations Office at Geneva and the Office of General Services at Headquarters, the proposal for the replacement of the telephone system at the Palais des Nations, to be phased between the bienniums 1990-1991 and 1992-1993, was approved by the General Assembly at its forty-fourth session. The resources requested relates to the second phase of the approved project;

(ii) Renovation of the wiring system and installation of the Local Area Network (LAN): $4,110,900. The old wiring system of the Palais des Nations, which dates back to the time of the construction of the Palais cannot support the new telephone switch and the Palais needs to be rewired. In addition, since some offices have installed small local area networks of their own, which are not compatible with each other and major offices at the United Nations Office at Geneva, a general LAN for the whole Palais is proposed to be installed in order to accommodate new technologies in communications, office automation and information management systems.

3. UNITED NATIONS OFFICE AT VIENNA ($737,400)

35.19 Alterations and improvements proposed for the United Nations Office at Vienna, estimated at $737,400, would cover the cost of miscellaneous alterations required to convert non-office space into office space ($337,400) and the initial phase of the installation of the uninterrupted power supply system ($400,000).

4. UNITED NATIONS OFFICE AT NAIROBI
($817,200)

35.20 The following projects are proposed at an estimated cost of $817,200:

(*a*) Space alterations in order to upgrade the use of office space ($72,400);

(*b*) Modernization of technical installations ($744,800): installation of the uninterrupted power supply system ($140,000); upgrading of fire sprinkler system ($110,000); restoration of oxidation ponds and renovation of main-pipe power lines ($140,000) and installation of LAN cabling ($354,800).

5. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC ($1,411,800)

35.21 The projects proposed for implementation during the biennium 1992-1993 at an estimated cost of $1,411,800 (at revised 1991 rates) relate to the following:

(*a*) Alterations of space released on completion of the Conference Building and continuation of open-space plan furniture system ($531,800);

(*b*) Modernization of technical installations ($880,000): relocation and improvement of goods receiving area by the installation of heavy duty hydraulic platforms ($230,000); modernization of temperature control and fresh air intake systems ($200,000); installation of solar energy water heating system for cafeteria and canteen ($50,000) and installation of a new Local Area Network cabling ($400,000).

6. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN ($607,900)

35.22 Alterations and improvements proposed for ECLAC relate to modernization of technical installations, namely: installing protective film on windows in sun-exposed wings and replacing windows in poor condition ($20,000); upgrading of the existing lighting system in areas with poor illumination ($10,000); installing false ceilings and wall insulation for energy conservation purposes ($17,000); installing a new emergency generator and correcting the power factor at ECLAC with a local power company ($60,000); overhauling of the existing elevator system, which was inundated during the 1982 floods, with a more modern, updated system ($25,000); and installing race-ways to accommodate new communication lines with the mainframe computer and computer network ($215,900). The upgrading of the telephone system, estimated at $440,000, is proposed to be phased between the bienniums 1992-1993 and 1994-1995. The resource requested for 1992-1993 is estimated at $260,000.

7. ECONOMIC COMMISSION FOR AFRICA
($583,500)

35.23 The resources requested relate to space alterations to provide for open-space furniture ($100,000); modernization of freight lifts of the Extension Office and the Library Building ($330,000) and replacement of all light fixtures in the Africa Hall Building ($153,500).

8. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

35.24 No resources are requested for the Economic and Social Commission for Western Asia, pending a review of the situation.

C. Major maintenance

1. UNITED NATIONS HEADQUARTERS, NEW YORK

35.25 The following projects would be undertaken during the biennium 1992-1993:

	$US (at revised 1991 rates)
Heating, ventilation and air-conditioning maintenance	300 000
Electrical maintenance	180 000
Plumbing maintenance	650 000
Replacement of carpets and drapes and upholstery work	200 000
Carpentry work	74 900
Painting	480 000
General maintenance	250 000
Asbestos abatement	1 000 000
Structural/architectural maintenance	1 294 500
TOTAL	4 429 400

2. UNITED NATIONS OFFICE AT GENEVA

35.26 It is proposed that the following projects be implemented during the biennium 1992-1993 at an estimated cost of $2,666,000 (at revised 1991 rates).

(*a*) Buildings ($1,195,000):

(i) Continuation of the programme of repair to flat-roof areas of the buildings to avoid infiltrations of rainwater with flat roofing ($570,000) and the replacement of floor coverings in the corridors of the "E" building ($310,000); and replacement of seven revolving doors in the "E" building ($260,000);

(ii) Painting of the outside of the "Pavillion Le Bocage", which has already deteriorated and needs to be redone ($55,000).

(*b*) Technical equipment and installations ($1,471,000):

(i) Renovation and replacement of electrical wiring, panels and lighting in the "E" Building, which are inadequate and do not meet safety standards ($440,000). It is proposed to replace 13 of the 80 electrical cabinets and to re-use these as spare parts to repair the others, wherever possible;

(ii) Continuation of the programme of replacement of water distribution pipes ($160,000). Outdoor water distribution pipes from the Palais des Nations and rue de Pregny have already been replaced. During the biennium 1990-1991, the project has been approved for the replacement of 1,000 metres of cast-iron pipes over a period of three bienniums and 350 metres have been replaced in 1990-1991. Resources requested for 1992-1993 relate to the replacement of another 350 metres of cast-iron pipes;

(iii) Continuation of the programme of repairs to the sanitation system ($235,000). During the biennium 1990-1991, the replacement of all drain pipes in 70 locations has been approved, of which all drain pipes in 25 locations have been replaced during the current biennium. The resources requested would provide replacement of 25 more drain pipes in 1992-1993, the balance of which would be undertaken during the biennium 1994-1995;

(iv) Replacement of fire alarm and detection devices ($636,000). Owing to the unavailability of spare parts for the fire detection system, which was installed in 1968, the replacement of the current system would be required.

3. UNITED NATIONS OFFICE AT VIENNA
($300,000)

35.27 Under the terms of the Agreement on the Common Fund for Major Repairs between the United Nations, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Government of Austria, each of the four parties to the Agreement is required to contribute $25,000 annually to the common fund, and disbursements made for major repairs and replacement shall be reimbursed into the fund in equal shares by the parties during the subsequent year, provided that neither party shall be required in any one calendar year to make a total payment in excess of $150,000. The Government of Austria would be financially liable to meet that portion of the cost in any one calendar year which may exceed the financial liability of the organizations. The terms of the annual ceiling would have expired in 1991. The IAEA, United Nations and UNIDO have requested the Government of Austria to extend the terms in the Agreement regarding the ceiling on the financial liability of the participating organizations to the end of 1993. Discussions with the Austrian Government are also under way with regard to the replacement of the obsolete telephone system.

35.28 Pending the conclusion of discussions with the Government of Austria and taking into account the result of a survey undertaken by the Office of General Services recently and the growing requirements as the buildings become older, the resources of $300,000 requested are based on the assumption that the level of expenditures chargeable to the United Nations for the biennium 1992-1993 would be equivalent to the annual ceiling of $150,000, which is in effect through 1991.

4. UNITED NATIONS OFFICE AT NAIROBI
($480,000)

35.29 The resources requested under this heading would provide for repair of roofs ($230,000), building facades ($120,000), interior finishes ($60,000), and technical systems ($70,000).

5. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC ($605,800)

35.30 In accordance with the established long-range maintenance programme, the major projects proposed for implementation during 1992-1993 at an estimated cost of $605,800 (at revised 1991 rates) relate to the following:

(*a*) Building structure and grounds ($274,200): application of a new textured finish to the main facades of the secretariat and service buildings, including recaulking of all windows ($110,000); and continuation of the 1990-1991 programme of refixing and recaulking of marble cladding to the east/west facades of the secretariat building ($164,200);

(*b*) Technical systems ($331,600): the resources requested under this heading relate to electrical maintenance ($71,000); maintenance of heating, ventilation and air-conditioning systems ($233,000); upgrading of gas storage system with fire protection for the cafeteria and canteen in the service building ($20,000); and other miscellaneous maintenance projects, such as the ongoing replacement of floor tiling, carpet, drapes and plumbing ($7,600).

6. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN ($233,400)

35.31 The estimated requirements under this heading would cover expenditures related to long-range maintenance and repair of the building structure and grounds of ECLAC ($118,000), as well as its technical systems ($115,400).

7. ECONOMIC COMMISSION FOR AFRICA
($649,900)

35.32 The estimated requirements under this heading relate to the maintenance of electrical systems ($180,000); heating, ventilation and air-conditioning systems ($154,600); plumbing ($60,000); elevator maintenance ($100,000), application of water-proofing material to all buildings of the secretariat ($120,000); and floor-tile replacement and maintenance of asphalt roads and gardens ($35,300).

PART XI

STAFF ASSESSMENT

SECTION 36. STAFF ASSESSMENT

TABLE 36.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) *Regular budget*

1990-1991 appropriation	*Estimated additional requirements at revised 1991 rates*				*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*		*1992-1993 estimates*
	Revaluation of 1990-1991 resource base		*Resource growth*					
	$	%	$	%	$	$	%	
310 460.5	1 547.2	0.4	2 413.2	0.7	314 420.9	12 474.0	3.9	326 894.9

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	*Resource growth*				*Rate of real growth (5) over (1)*
	(2) Actual	*(3) Less non-recurrent items*	*(4) Plus delayed growth (new posts)*	*(5) Adjusted*	
312 007.7	2 413.2	1 153.9	726.4	1 985.7	0.6%

(2) *Extrabudgetary resources*	-
Total, direct costs	326 894.9

TABLE 36.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Additional requirements*						*Net additional requirements (9) (8)-(2)*	*Total revalued 1990-1991 resource base (10) (1)+(9)*
			Delayed impact of 1990-1991 growth		*Recosting at revised 1991 rates*		*Special adjustments (7)*	*Total (8)*		
			Established posts (3)	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*				
Staff assessment	310 460.5	3 844.5	1 089.7	279.1	2 900.4	1 402.7	(280.2)	5 391.7	1 547.2	312 007.7

36.1 In accordance with the budgetary procedures of the United Nations, provision has to be made on a gross basis under the expenditure estimates for assessable emoluments of its staff members other than post adjustment payments. The amounts to be withheld in the form of staff assessment are shown as revenue which, to the extent not otherwise disposed of by specific resolution of the General Assembly, is credited to the Tax Equalization Fund for the purposes envisaged in General Assembly resolution 973 A (X) of 15 December 1955.

36.2 To facilitate comparability with the work programme and budget proposals of other organizations within the United Nations system, the staff costs are shown on a net basis under the various sections of expenditure in the present submission. This makes it necessary to bring the total proposed appropriation up to the required level by the inclusion under the present section of a global amount, representing the difference between gross and net emoluments. The corresponding amount is included in income section 1.

B. ESTIMATES OF INCOME

INCOME SECTION 1. INCOME FROM STAFF ASSESSMENT

(Thousands of United States dollars)

1990-1991 approved estimates	*1992-1993 estimates*	*Estimated increase*
315 433.5	332 159.8	16 726.3

IS1.1 The salaries and related emoluments of United Nations staff members are subject to assessment at rates stated in regulation 3.3 of the Staff Regulations of the United Nations, as last amended by the General Assembly in annex I to its resolution 44/198 of 21 December 1989. All revenue derived from staff assessment, which is not otherwise disposed of by specific resolution of the General Assembly, is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in that Fund in proportion to their rates of contribution to the budget for the financial year concerned.

IS1.2 The staff assessment requirements provided for under expenditure section 36, Staff assessment ($326,894,900) have been credited to this income section. Also included is income from staff assessment derived from the emoluments of staff who are charged to revenue-producing activities under income section 3, Services to the public ($5,264,900).

INCOME SECTION 2. GENERAL INCOME

TABLE IS2.1.

(Thousands of United States dollars)

1990-1991 approved estimates	*1992-1993 estimates*	*Estimated increase*
59 425.3	62 690.5	3 265.2

TABLE IS2.2. SUMMARY BY INDIVIDUAL SOURCE OF INCOME

(Thousands of United States dollars)

Source	*1990-1991 approved estimates*	*1992-1993 estimates*	*Increase (decrease)*
A. Income from rental of premises	14 904.4	14 251.1	(653.3)
B. Reimbursement for services provided to specialized agencies and others	20 063.6	21 186.5	1 122.9
C. Bank interest	6 743.9	5 211.8	(1 532.1)
D. Sale of used equipment	206.6	362.3	155.7
E. Refund of previous years' expenditure	1 508.5	2 046.7	538.2
F. Contributions of non-member States	3 994.0	6 718.8	2 724.8
G. Television and similar services	810.0	725.0	(85.0)
H. Reimbursement by the specialized agencies of their share of the costs of ICSC	5 668.6	6 136.5	467.9
I. Reimbursement by the specialized agencies of their share of the costs of JIU	4 491.7	4 543.8	52.1
J. Miscellaneous income	1 034.0	1 508.0	474.0
TOTAL	59 425.3	62 690.5	3 265.2

A. Income from rental of premises

IS2.1 The estimates under this heading, for which details are shown in table IS2.3, relate to the payment of rentals by a number of specialized agencies and other entities connected with the activities of the Organization for the occupancy of United Nations premises in New York, Geneva, Addis Ababa, Bangkok and Nairobi. The increases relating to the Economic Commission for Africa (ECA), Addis Ababa, and the Economic and Social Commission for Asia and the Pacific (ESCAP), Bangkok, are basically in response to General Assembly resolution 41/213 of 19 December 1986 and implement recommendation 36 contained in the report of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations,[1] which mandated that Member States and other users occupying space on United Nations premises should pay a rent based on current commercial rates. In respect of Geneva, the decrease results from a revision in the rates charged for office space at the Petit Sacconnex and Les Feuillantines, based on a decision subsequent to the preparation of the 1990–1991 estimates to charge an equivalent of 70 per cent of the rate charged at the Palais des Nations for occupancy at those buildings. In respect of Nairobi, the Advisory Committee on Administrative and Budgetary Questions concurred with the recommendations of the Secretary-General in his report on the United Nations office accommodation at Nairobi (A/CN.1/R.1130) that the advance from the United Nations Environment Programme (UNEP) for the costs of construction of additional office space at Nairobi would be repaid from the regular budget as a one-time reduction in the 1992–1993 rental income projected from occupancy by United Nations programmes/agencies at Nairobi. At the time of the preparation of these estimates, however, the cost of construction had not been finalized, and the estimates contained herein represent a carry-over of the 1990–1991 estimates, which will be revised in the first performance report.

TABLE IS2.3.

(Thousands of United States dollars)

Source	*1990-1991 approved estimates*	*1992-1993 estimates*	*Increase (decrease)*
Headquarters, New York	3 965.6	4 178.3	212.7
United Nations Office at Geneva	7 680.0	5 651.1	(2 028.9)
ECA, Addis Ababa	294.2	1 287.3	993.1
ESCAP, Bangkok	286.2	456.0	169.8
United Nations Office at Nairobi	2 678.4	2 678.4	–
TOTAL	14 904.4	14 251.1	(653.3)

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[1] *Official Records of the General Assembly, Forty-first Session, Supplement No. 49* (A/41/49).

B. Reimbursement for services provided to specialized agencies and others

IS2.2 The expected income under this heading is outlined in table IS2.4 below. The estimates relating to the Vienna International Centre are provisional since, at the time of the preparation of these estimates, no definite agreement had as yet been reached with the international organizations at Vienna (the United Nations Industrial Development Organization (UNIDO), the International Atomic Energy Agency (IAEA) and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)) in the determination of the appropriate share of all users in the cost of common or joint services. Revised estimates of income will be submitted to the General Assembly at its forty-sixth session in the context of the revised estimates for section 33F, Administration, Vienna, of the proposed programme budget for the biennium 1992–1993.

TABLE IS2.4

(Thousands of United States dollars)

Source	*1990-1991 approved estimates*	*1992-1993 estimates*	*Increase (decrease)*
Headquarters, New York			
Telecommunications services	1 314.9	2 041.4	726.5
Services of radio operator provided to UNRWA	134.9	162.2	27.3
Services rendered by the New York Computer Service	1 085.0	774.3	(310.7)
United Nations Office at Geneva			
Reproduction and distribution of documents and other services	310.1	603.5	293.4
Language training	1 020.9	575.0	(445.9)
Vienna International Centre			
Share of common services costs met by UNIDO, IAEA and UNRWA	12 207.1	14 786.9	2 579.8
Economic Commission for Africa			
Language training	40.2	43.2	3.0
Advances			
Advance to the Common Fund for Commodities	1 750.5	–	(1 750.5)
Advance to UNITAR	200.0	200.0	–
Advance to UNIDO	2 000.0	2 000.0	–
TOTAL	20 063.6	21 186.5	1 122.9

C. Bank interest

IS2.3 The estimate of $5,211,800 relates to the amount of interest that is expected to be paid by banks on balances in United Nations accounts during 1992 and 1993.

D. Sale of used equipment

IS2.4 The estimate of $362,300 is based on actual income earned from 1984 to 1990.

E. Refund of previous years' expenditure

IS2.5 The estimate of $2,046,700 is based on actual income earned from 1984 to 1990.

F. Contributions of non-member States

IS2.6 Under the terms of rule 160 of the rules of procedure of the General Assembly and regulation 5.9 of the Financial Regulations of the United Nations, States which are not members of the United Nations but which participate in certain of its activities contribute towards the expenses of such activities at rates to be determined by the General Assembly. By its resolution 44/197 B of 21 December 1989, the General Assembly endorsed the revised assessment procedures for non-member States contained in paragraphs 50 to 52 of the report of the Committee on Contributions.[2] The procedures provide for assessment of contributions on the basis of a flat annual fee calculated at the beginning of each year. The estimates of $6,718,800 under this heading relate to contributions from non-member States on the basis of the contributions payable for the year 1991.

G. Television and similar services

IS2.7 Income from television and similar services is estimated at $725,000 on the basis of a trend analysis for the period 1985 through 1990.

H. Reimbursement by the specialized agencies of their share of the costs of the International Civil Service Commission

IS2.8 Paragraph 3 of article 21 of the statute of the International Civil Service Commission (ICSC), as approved by the General Assembly in its resolution 3357 (XXIX) of 18 December 1974, provides that the expenditures of the Commission are to be shared by the participating organizations in a manner to be agreed upon by them. In accordance with the agreement reached, the cost of ICSC is apportioned in each biennium on the basis of statistics assembled by the Consultative Committee on Administrative Questions on the total number of staff encumbering posts of the participating organizations at the close of the biennium 1988–1989. On this basis, it is anticipated that on this occasion the specialized agencies will reimburse the United Nations to the extent of approximately 60.2 per cent of the Commission's total cost. The estimate of $6,136,500 results from the application of that percentage to the estimated requirements for the Commission, as shown under expenditure section 34A (Jointly financed activities) of the proposed programme budget for the biennium 1992-1993.

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[2] Ibid., *Forty-fourth Session, Supplement No. 11* (A/44/11 and Add.1 and Add.1/Corr.1).

I. Reimbursement by the specialized agencies of their share of the costs of the Joint Inspection Unit

IS2.9 Article 20 of the statute of the Joint Inspection Unit (JIU), which was approved by the General Assembly in its resolution 31/192 of 22 December 1976, stipulates that the Unit's expenditure is to be shared by the participating organizations in a manner to be agreed upon by them. In accordance with the agreement reached, the cost of JIU would be shared in each year of the biennium in proportion to the amount of each organization's total expenditure in the preceding biennium. On this basis, it is estimated that on this occasion the participating organizations would reimburse the United Nations to the extent of approximately 60.0 per cent of the Unit's cost. The estimate of $4,543,800 results from the application of that percentage to the estimated requirements for the Unit, as shown under expenditure section 34A of the proposed programme budget for the biennium 1992–1993.

J. Miscellaneous income

IS2.10 Various receipts that cannot properly be classified under any of the preceding sub-items are included under this heading. The estimate of $1,508,000 is based on the experience over several bienniums.

INCOME SECTION 3. SERVICES TO THE PUBLIC

Overview

TABLE IS3.1.

(Thousands of United States dollars)

1990-1991 Approved estimates	*1992-1993 estimates*	*Estimated increase*
6 895.0	7 378.2	483.2

TABLE IS3.2. SUMMARY BY INDIVIDUAL ACTIVITY: ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	*1992-1993 estimates*	*1992-1993 increase (decrease)*
A. Activities under the supervision of the Office of General Services:			
1. Programme of work			
(*a*) Sale of philatelic items			
Gross revenue	26 813.3	31 541.3	4 728.0
Less expenses against revenue	21 447.1	24 722.6	3 275.5
NET REVENUE	5 366.2	6 818.7	1 452.5
(*b*) Commemorative medals			
Gross revenue	400.0	-	(400.0)
Less expenses against revenue	96.9	-	(96.9)
NET REVENUE	303.1	-	(303.1)
(*c*) Gift items (Headquarters)			
Gross revenue	6 800.0	7 000.0	200.0
Less expenses against revenue	4 298.6	5 204.0	905.4
NET REVENUE	2 501.4	1 796.0	(705.4)
2. Programme support services			
(*a*) News-stand (Headquarters)			
Gross revenue	110.0	110.0	-
Less expenses against revenue	-	-	-
NET REVENUE	110.0	110.0	-
(*b*) Garage operation (Headquarters and Geneva)			
Gross revenue	2 124.6	2 273.4	148.8
Less expenses against revenue	1 123.7	1 237.4	113.7
NET REVENUE	1 000.9	1 036.0	35.1
(*c*) *Less* expenses for supervisory and administrative staff charged against revenue	747.4	-	(747.4)
NET REVENUE, A	8 534.2	9 760.7	1 226.5
B. Sale of United Nations publications			
Gross revenue	10 088.5	10 900.0	811.5
Less expenses against revenue	10 486.1	11 842.8	1 356.7
NET REVENUE, B	(397.6)	(942.8)	(545.2)
C. Services to visitors			
Gross revenue	5 833.6	6 524.8	691.2
Less expenses against revenue	7 075.2	7 964.5	889.3
NET REVENUE, C	(1 241.6)	(1 439.7)	(198.1)
Total gross revenue, A, B and C	52 170.0	58 349.5	6 179.5
Less total expenses against revenue	45 275.0	50 971.3	5 696.3
TOTAL NET REVENUE	6 895.0	7 378.2	483.2

ESTIMATED EXPENSES AGAINST REVENUE

TABLE IS3.3. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates					
	1990-1991 appropriation (1)	*Non-recurrent 1990-1991 items (2)*	*Established posts (3)*	*Other objects of expenditure (4)*	*Established posts (5)*	*Other objects of expenditure (6)*	*Special adjustments (7)*	*Total (8)*	*No additional requirements (9) (8)-(2)*	*Total revaluated 1990-1991 resource base (10) (1)+(9)*
A. Activities under the supervision of the Office of General Services:										
1. Programme of work										
(*a*) Sale of philatelic items	21 447.1	–	–	–	313.0	192.8	–	505.8	505.8	21 952.9
(*b*) Commemorative medals	96.9	–	–	–	2.9	–	–	2.9	2.9	99.8
(*c*) Gift items (Headquarters)	4 298.6	–	–	–	–	128.6	396.0[a]	524.6	524.6	4 823.2
2. Programme support services										
(*a*) News-stand (Headquarters)	–	–	–	–	–	–	–	–	–	–
(*b*) Garage operation (Headquarters and Geneva)	1 123.7	–	–	–	28.4	4.1	–	32.5	32.5	1 156.2
(*c*) Supervisory and administrative staff charged against revenue	747.4	–	–	–	31.0	–	(778.4)[b]	(747.4)	(747.4)	–
SUBTOTAL A	27 713.7	–	–	–	375.3	325.5	(382.4)	318.4	318.4	28 032.1
B. Sale of United Nations publications	10 486.1	–	–	–	129.3	142.7	–	272.0	272.0	10 758.1
C. Services to visitors	7 075.2	–	–	–	74.8	124.9	–	199.7	199.7	7 274.9
GRAND TOTAL	45 275.0	–	–	–	579.4	593.1	(382.4)	790.1	790.1	46 065.1

[a] Relates to one P-4 and one P-3 posts redeployed from Supervisory and Administrative staff (see para. IS3.56).

[b] Relates to one D-1 post and one General Service post redeployed to section 33D (Office of General Services) and one P-4 post and one P-3 post referred to in footnote a above (see para. IS3.65).

TABLE IS3.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

		Estimated additional requirements at revised 1991 rates					
	1990-1991 appropriation	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*	*Rate of real growth %*
A. Activities under the supervision of the Office of General Services							
1. Programme of work							
(*a*) Sale of philatelic items	21 447.1	505.8	1 284.1	23 237.0	1 485.6	24 722.6	3.2
(*b*) Commemorative medals	96.9	2.9	(99.8)	–	–	–	–
(*c*) Gift items (Headquarters)	4 298.6	524.6	–	4 823.2	380.8	5 204.0	–
2. Programme support services							
(*a*) News-stand (Headquarters)	–	–	–	–	–	–	–
(*b*) Garage operation (Headquarters and Geneva)	1 123.7	32.5	–	1 156.2	81.2	1 237.4	–
(*c*) Supervisory and administrative staff charged against revenue	747.4	(747.4)	–	–	–	–	–
SUBTOTAL A	27 713.7	318.4	1 184.3	29 216.4	1 947.6	31 164.0	2.2
B. Sale of United Nations publications	10 486.1	272.0	322.1	11 080.2	762.6	11 842.8	3.0
C. Services to visitors	7 075.2	199.7	169.4	7 444.3	520.2	7 964.5	1.7
GRAND TOTAL	45 275.0	790.1	1 675.8	47 740.9	3 230.4	50 971.3	2.2

TABLE IS3.5. POST REQUIREMENTS

Services to the public

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	–	1	–	–	–	–	–	1
P-5	2	4	–	–	–	–	2	4
P-4	7	4	–	–	–	–	7	4
P-3	10	10	–	–	–	–	10	10
P-2/1	8	8	–	–	–	–	8	8
TOTAL	27	27	–	–	–	–	27	27
General Service category								
Principal level	7	9	–	–	–	–	7	9
Other levels	126	124	2	2	–	–	128	126
TOTAL	133	133	2	2	–	–	135	135
Other categories								
Security Service	2	2	–	–	–	–	2	2
TOTAL	2	2	–	–	–	–	2	2
GRAND TOTAL	162	162	2	2	–	–	164	164

IS3.1 The activities provided for under this section are of a commercial nature. Although considered revenue-producing activities, they are not necessarily profit-making, nor are they established for that reason. With the exception of the garage operations and the news-stand, which are essentially revenue-producing activities, all of the activities contained in this section are covered under Programme 44, Services to the public, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1).

IS3.2 The primary objective of Programme 44 is to promote, publicize and disseminate the work and achievements of the United Nations to the public. Related activities, introduced over the years by the Secretary-General in furtherance of the general aims and purposes of the Organization, include: the sale of United Nations philatelic items and commemorative medals, which is designed to publicize the Organization's achievements and various aspects of its work programme; the sale of publications, the primary purpose of which is to disseminate information on the activities of the United Nations on as wide a basis as possible; and the guided lecture tours, which are operated for the purpose of making visitors and the general public aware of the activities and aims of the United Nations. The United Nations Gift Centre, through its sale of United Nations souvenirs, handicrafts and other souvenirs from around the world, is an integral part of the information disseminated to visitors and others about the Organization.

IS3.3 Heretofore, the activities contained in Programme 44, were subsumed in chapter 28, General services, chapter 30, Conference and library services, and chapter 9, Public information, of the medium-term plan for the period 1984-1989, as extended to 1991, or the programmes of those departments that have administrative responsibilities for the subprogrammes under this section. The structure of Programme 44 in the medium-term plan for the period 1992-1997 contains the following four subprogrammes:

Subprogramme 1.	Sale of philatelic items
Subprogramme 2.	Commemorative medals and gift items
Subprogramme 3.	Sale of United Nations publications
Subprogramme 4.	Services to visitors

IS3.4 Since it is proposed to discontinue the medals programme contained in subprogramme 2, as at 1 January 1992, however, a change has been introduced in respect of the orientation and objective of the programme.

IS3.5 The activities under the programme, which are carried out not only at Headquarters but also at Geneva and Vienna, are directed by three distinct organizational units: the Office of General Services, the Department of Conference Services and the Department of Public Information, resulting in a diffusion of responsibility. The need for a more integrated and coordinated approach in dealing with the public led to the establishment in 1989 of a Senior Advisory Board on Services to the Public (SABSEP), which assists the Secretary-General in the formulation of overall policies aimed at publicizing the purposes and the achievements of the United Nations through the provision of such services, while producing sufficient income to sustain related activities on a self-supporting basis. The functions of the Board, the membership of which includes senior managers of the Departments involved in the provision of services to the public, are to:

(*a*) Advise the Secretary-General on measures that would:

(i) Promote an integrated and unified approach to dealing with public services at Headquarters;

(ii) Enhance the image of the United Nations for the public;

(iii) Increase revenue, while ensuring maximum public awareness of the work and objectives of the United Nations;

(*b*) Assist the heads of departments directly involved in the provision of services to the public in coordinating policies in their respective areas of responsibility in support of the unified approach;

(*c*) Provide appropriate guidance to the Director-General of the United Nations Office at Geneva and to the Director-General of the United Nations Office at Vienna with regard to income-generating activities at those two offices.

IS3.6 During the biennium 1992-1993, the assignment and coordination of responsibilities under the programme will continue to be monitored by the Senior Advisory Board on Services to the Public.

IS3.7 Developments during the biennium 1992-1993 foreseen at this time might include:

(*a*) A revised pricing policy for the sale of United Nations publications, which is presently being discussed in the Publications Board. Initial discussions have included proposals whereby the prices of some United Nations publications could be adjusted to world market prices, resulting in the maximization of income and a consequential increase in net revenues. The estimates included in the proposed programme budget are therefore based on existing pricing policies, which are subject to change during the biennium on the basis of a final decision in the Publications Board;

(*b*) A Children's Tour Project, which has been approved by SABSEP, in cooperation with the Business Council;

(*c*) A United Nations Architectural Exhibit, two options for which are currently being discussed in SABSEP. One option would be to place the exhibit in the first floor of the General Assembly Lobby, the second to utilize the space currently being occupied by the Japanese Disarmament Exhibit. It is proposed to fund the exhibit from the Trust Fund on the Contribution to the United Nations Special Account. The exhibit is estimated to cost $244,640, or $533,830, depending on which option is chosen. Discussions are currently under way with the Japanese authorities for approval to utilize the funds for that purpose, depending on which option is selected.

IS3.8 The estimated percentage distribution of the total expenditures for services to the public in 1992-1993 would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
A. Activities under the supervision of the Office of General Services		
1. Programme of work	58.7	–
2. Programme support services	2.4	–
B. Sale of United Nations publications		
Programme of work	23.3	–
C. Services to visitors		
Programme of work	15.6	–
TOTAL	100.0	–

IS3.9 Within the programme of work, the estimated percentage distribution of expenses among subprogrammes would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
Subprogramme 1. Sale of philatelic items	49.7	–
Subprogramme 2. Gift items	10.5	–
Subprogramme 3.* Sale of United Nations publications	23.8	–
Subprogramme 4.* Services to visitors	16.0	–
TOTAL	100.0	–

A. Activities under the supervision of the Office of General Services

IS3.10 The Office of General Services provides overall management and guidance to the activities under subprogrammes 1, Sale of philatelic items, and subprogramme 2, Commemorative medals and gift items, and the newsstand and garage operations. The outputs and services to be carried out under the various headings are discussed below. In addition, the Commercial, Purchase and Transportation Service of the Office of General Services is also responsible for overseeing the automobile service station, which is owned and operated by a private company on a concession basis.

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* High priority.

1. PROGRAMME OF WORK

(a) *SALE OF PHILATELIC ITEMS*

TABLE IS3.6. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	*1992-1993 estimates*	*1992-1993 increase (decrease)*
Gross sales	30 948.3	35 627.3	4 679.0
Less			
(i) Payments for mail carrying and cancellation charges	3 133.0	3 012.0	(121.0)
(ii) Refunds, adjustments and commissions	1 002.0	1 074.0	72.0
GROSS REVENUE	26 813.3	31 541.3	4 728.0
Less			
Expenses against revenue	21 447.1	24 722.6	3 275.5
NET REVENUE	5 366.2	6 818.7	1 452.5

TABLE IS3.7. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	*1992-1993 estimates*	*1992-1993 increase (decrease)*
(i) Global Office			
Expenses against revenue	1 587.7	2 392.0	804.3
(ii) Headquarters			
Gross revenue	11 175.0	12 708.3	1 533.3
Less expenses against revenue	8 131.5	8 941.5	810.0
NET REVENUE	3 043.5	3 766.8	723.3
(iii) Geneva			
Gross revenue	7 368.6	9 883.0	2 514.4
Less expenses against revenue	6 085.5	7 193.7	1 108.2
NET REVENUE	1 283.1	2 689.3	1 406.2
(iv) Vienna			
Gross revenue	8 269.7	8 950.0	680.3
Less expenses against revenue	5 642.4	6 195.4	553.0
NET REVENUE	2 627.3	2 754.6	127.3
Total gross revenue	26 813.3	31 541.3	4 728.0
Less total expenses against revenue	21 447.1	24 722.6	3 275.5
TOTAL NET REVENUE	5 366.2	6 818.7	1 452.5

TABLE IS3.8. SUMMARY OF 1992-1993 EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	7 545.5	193.1	139.8	7 878.4	506.4	8 384.8
General temporary assistance	1 678.1	43.5	260.9	1 982.5	130.7	2 113.2
Overtime	269.2	8.2	(25.0)	252.4	17.3	269.7
Common staff costs	2 665.6	72.2	51.2	2 789.0	180.7	2 969.7
Travel of staff	293.0	7.3	–	300.3	19.1	319.4
Data-processing services	75.8	1.0	465.5	542.3	34.9	577.2
Advertising and promotion	1 766.7	38.0	223.3	2 028.0	133.4	2 161.4
Honorariums (stamp designers' fees)	181.3	–	–	181.3	11.6	192.9
Printing of philatelic material	2 330.4	50.5	–	2 380.9	162.4	2 543.3
Rental and maintenance of equipment	245.2	5.3	–	250.5	16.9	267.4
Communications	333.1	8.5	(10.6)	331.0	26.0	357.0
Hospitality	31.2	0.7	–	31.9	2.2	34.1
Miscellaneous services	640.0	12.9	–	652.9	42.1	695.0
Supplies and materials	602.6	13.1	–	615.7	42.0	657.7
Furniture and equipment	196.5	3.8	122.8	323.1	23.3	346.4
Staff assessment	2 592.9	47.7	56.2	2 696.8	136.6	2 833.4
TOTAL	21 447.1	505.8	1 284.1	23 237.0	1 485.6	24 722.6

(2) *Extrabudgetary resources*	–
Total	24 722.6

IS3.11 The main objectives of subprogramme 1, Sale of philatelic items, are to publicize the work and achievements of the United Nations and its specialized agencies, while at the same time generating revenue through philatelic sales. The activities under the subprogramme are directed by the Global Office of the United Nations Postal Administration (UNPA) which has overall responsibility for its three local offices (New York, Geneva and Vienna), as well as all aspects of the subprogramme. The Geneva and Vienna offices, while administratively serviced in a limited way by the United Nations Office at Geneva and the United Nations Office at Vienna, respectively, are outposted units of the Global Office and are directly responsible to it in all respects, as is the New York office.

IS3.12 During the biennium 1992-1993, policy and operational direction to its three local offices and coordination of all marketing strategies for the sale of United Nations stamps will also be directed by the Global Office. On the basis of the recommendations of the External Auditors and in accordance with the findings of a management study commissioned by UNPA, increased emphasis has been placed on marketing, particularly in the area of market research, during the biennium 1990-1991. It is estimated that such emphasis will continue and increase in respect of global marketing efforts in order to tap additional markets, with a resulting increase in sales. In that regard, reviews are currently under way to expand the activities of UNPA both in new markets and within the traditional philatelic market, since studies of traditional markets and profiles of the philatelic community indicate that there is a general decline in philately as a hobby, and the industry is addressing an ageing philatelic population. In cooperation with departments in the United Nations and outside philatelic organizations, means of attracting young people to the hobby are being explored.

IS3.13 The comprehensive mail order and inventory system introduced initially in UNPA, New York, then Geneva, and most recently at Vienna, has undergone intensive review and modification during the biennium 1990-1991. The number of deficiencies identified in the system suggest that further modifications will need to be undertaken. In that connection, it has been concluded that modifications to the existing system would probably not be cost-effective. Accordingly, resources are requested below for the introduction of a new computerized system which would fulfil the needs of UNPA.

Gross revenue

IS3.14 The total estimates of gross revenue for UNPA apportioned to Headquarters, Geneva and Vienna are presented in tables IS3.6 and IS3.7. The gross revenue for the biennium 1992-1993 is estimated at $31,541,300, which is $4,728,000 higher than the approved estimates of $26,813,300 for the biennium 1990-1991. Although an overall decline in the philatelic market is expected to continue, the estimated increase in gross revenue relates essentially to:

(*a*) The aggressive marketing stance taken by UNPA by expanding into new markets in Europe and the Far East during the biennium 1990-1991, which resulted in an increase in actual income; and

(*b*) Experience with a few of the topics being selected as themes for postage stamps for 1992-1993, which reflect the common problems faced by mankind, appear to be attracting a broader range of collectors than previously.

Activities:

1. *Information materials and services*

Printing of philatelic materials:

(i) Issuance of United Nations postal stamps and postal stationery, including the subject, design and quantity to be printed;

(ii) Security and archival safe and keeping of postal stocks.

2. *International cooperation*

External relations:

(i) Maintaining liaison with the United States, Swiss, Austrian and other postal authorities regarding postal and philatelic regulations and procedures;

(ii) Maintaining liaison with the Universal Postal Union (UPU) regarding philatelic and postal regulations and procedures.

3. *Administrative support*

(*a*) Marketing:

(i) Examination and introduction of new concepts in management and marketing approaches in order to increase gross sales;

(ii) Review of current procedures with a view to enhancing efficiency and increasing net income;

(*b*) Electronic support services:

(i) Implementation of a new comprehensive mail order and inventory system;

(ii) Continuation of office automation as a means of improving efficiency.

(i) *Sale of philatelic items, Global Office*

TABLE IS3.9. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	766.9	36.5	13.2	816.6	45.8	862.4
General temporary assistance	33.6	1.2	-	34.8	2.8	37.6
Overtime	22.4	0.8	-	23.2	1.9	25.1
Common staff costs	295.1	14.3	4.8	314.2	18.2	332.4
Travel of staff	46.2	1.4	-	47.6	3.9	51.5
Data-processing services	-	-	500.0	500.0	32.7	532.7
Rental and maintenance of equipment	20.3	0.5	-	20.8	1.8	22.6
Communications	61.3	1.7	-	63.0	5.2	68.2
Hospitality	8.1	0.3	-	8.4	0.7	9.1
Miscellaneous services	32.9	0.7	-	33.6	2.8	36.4
Supplies and materials	54.8	1.4	-	56.2	4.6	60.8
Acquisition and replacement of office automation equipment	21.9	0.5	85.0	107.4	8.8	116.2
Staff assessment	224.2	-	6.8	231.0	6.0	237.0
TOTAL	1 587.7	59.3	609.8	2 256.8	135.2	2 392.0

(2) *Extrabudgetary resources* -

Total	2 392.0

TABLE IS3.10. POST REQUIREMENTS

Sale of philatelic items, Global Office

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1	-
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	2	2	-	-	-	-	2	2
TOTAL	5	5	-	-	-	-	5	5
General Service category								
Other levels	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	9	9	-	-	-	-	9	9

Resource requirements (at revised 1991 rates)

Reclassification

IS3.15 The post of the Chief of UNPA, Global Office, is proposed for reclassification from the P-5 to the D-1 level in view of the increase in responsibilities relating to: (*a*) contacts with senior officials of the postal authorities in a number of countries, and (*b*) discussions held with senior representatives of philatelic organizations in various countries with a view to expanding the activities of UNPA into new markets and further developing existing markets.

General temporary assistance

IS3.16 A provision of $34,800 requested to cover general temporary assistance requirements, particularly at the General Service level, would supplement the staffing of the Office during peak workload periods.

Overtime

IS3.17 The provision requested ($23,200) relates to requirements that arise during peak workload periods.

Travel of staff

IS3.18 Requirements under this heading $47,600 would provide for travel undertaken to various locations in order to coordinate the planning and implementation of marketing strategies.

Data-processing services

IS3.19 A non-recurrent provision of $500,000 would cover the cost of a new computerized mail order and inventory system for UNPA. The new system is proposed on the basis of a market study which indicates that it would introduce enhancements over the current system of the United Nations Postal Administration. The system is envisaged to be implemented at Geneva during the first half of 1992, at Vienna during the second half of 1992, and in New York during the first half of 1993. The proposed system, it is foreseen, would be capable of being incorporated into the organization-wide integrated management information system.

Acquisition and replacement of office automation equipment

IS3.20 The requirements under this heading ($107,400) reflect a recurrent growth of $35,000 and non-recurrent growth of $50,000 to provide for the purchase of additional microcomputers, local area network and external communication devices.

(ii) *Sale of philatelic items, Headquarters*

TABLE IS3.11. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	2 643.3	103.1	98.2	2 844.6	212.0	3 056.6
General temporary assistance	667.9	25.1	60.0	753.0	62.1	815.1
Overtime	154.0	5.9	(60.0)	99.9	8.3	108.2
Common staff costs	1 016.5	39.5	37.8	1 093.8	82.8	1 176.6
Travel of staff	25.1	0.7	–	25.8	2.1	27.9
Travel on UNPA assignments	29.0	0.9	–	29.9	2.5	32.4
Advertising and promotion	783.4	20.6	–	804.0	66.3	870.3
Honorariums	63.3	–	–	63.3	5.2	68.5
Printing of philatelic materials	1 102.2	29.0	(300.0)	831.2	77.0	908.2
Rental and maintenance of equipment	82.3	2.1	–	84.4	7.0	91.4
Communications	220.1	5.7	–	225.8	18.6	244.4
Hospitality	11.0	0.2	–	11.2	0.9	12.1
Miscellaneous services	179.4	4.7	–	184.1	15.2	199.3
Supplies and materials	247.9	6.6	–	254.5	21.0	275.5
Furniture and equipment	54.2	1.5	–	55.7	4.6	60.3
Acquisition and replacement of office automation equipment	9.9	0.3	37.8	48.0	4.0	52.0
Staff assessment	842.0	–	36.8	878.8	63.9	942.7
TOTAL	8 131.5	245.9	(89.4)	8 288.0	653.5	8 941.5

(2) *Extrabudgetary resources*	–
Total	8 941.5

TABLE IS3.12. POST REQUIREMENTS

Sale of philatelic items, Headquarters

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	–	1	–	–	–	–	–	1
P-4	1	–	–	–	–	–	1	–
P-3	–	1	–	–	–	–	–	1
P-2/1	2	1	–	–	–	–	2	1
TOTAL	3	3	–	–	–	–	3	3
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	40	41	–	–	–	–	40	41
TOTAL	41	42	–	–	–	–	41	42
GRAND TOTAL	44	45	–	–	–	–	44	45

Resource requirements (at revised 1991 rates)

Reclassification

IS3.21 The establishment of UNPA, Global Office, has led its New York office to pursue a more aggressive role in the markets assigned to it. In that connection, the functions of the Chief of UNPA, New York, have increased in respect of: (*a*) undertaking a more visible role in promoting the activities of UNPA; (*b*) developing an advertising campaign aimed at the traditional markets; and (*c*) publicizing UNPA in a number of markets that have not been fully explored. In view of the increased responsibilities and the administrative responsibilities devolving on the Chief, it is proposed that the post be reclassified from the P-4 to the P-5 level.

Redeployment

IS3.22 The restructuring of UNPA, which resulted in the creation of its Global and three local offices (New York, Geneva and Vienna), brought into being the same organizational structure for its three local offices. The structure consists of three Professional posts at each office for: Chief, Chief of Operations and marketing officer. In order to have the same levels of posts at each office, it is proposed to redeploy a P-3 post from Vienna to New York in exchange for a P-2 post.

IS3.23 As referred to in paragraph IS3.55 below, the General Service (Other level) post, which heretofore had been assigned functions relating to the medals programme, is proposed for redeployment to this subprogramme in view of the proposal for the discontinuation of the medals programme. The post is required under the subprogramme to assist with the additional workload resulting from the increased marketing efforts.

General temporary assistance

IS3.24 The requirements of $753,000 reflect a resource growth of $60,000, in order to provide for the anticipated increase in the number of occasional employees recruited. The increase is offset entirely by a decrease under overtime.

Overtime

IS3.25 The estimated requirements under this heading ($99,900) reflect a negative growth of $60,000. The negative growth is offset entirely by an increase under general temporary assistance.

Travel of staff

IS3.26 A provision of $25,800 is required to cover travel in connection with the review of philatelic operations in postal administrations in North America, European offices and in connection with the marketing and promotion of United Nations stamps.

Travel on UNPA assignments

IS3.27 The requirements under this heading ($29,000) would provide for participation at philatelic exhibitions.

Honorariums

IS3.28 The requirements of $63,300 would provide for stamp designers' fees. They are apportioned among the three offices (see paras. IS3.37 and IS3.50).

Printing of philatelic materials

IS3.29 The requirements under this heading ($831,200) reflect a negative resource growth of $300,000, which is offset entirely by an increase for the same item under sale of philatelic items, Geneva. The cost of printing philatelic material is apportioned between the three offices on the basis of materials required by each office. The quantities required at Geneva have increased.

Acquisition and replacement of office automation equipment

IS3.30 The requirements under this heading ($48,000) reflect a recurrent growth of $12,800 and non-recurrent growth of $25,000 to provide for the replacement and purchase of additional office automation equipment. The recurrent growth proposed is in line with the general policy in respect of the 1992-1993 proposals, which makes recurrent provision for the replacement and acquisition of office automation equipment. The non-recurrent growth will provide basically for the ASYNC data interface and the local area network connections which are considered as one-time costs.

(iii) *Sale of philatelic items, Geneva*

TABLE IS3.13. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	2 293.1	36.3	26.0	2 355.4	134.0	2 489.4
General temporary assistance	482.7	9.2	100.0	591.9	35.6	627.5
Overtime	39.5	0.7	10.0	50.2	3.1	53.3
Common staff costs	710.2	11.4	8.0	729.6	42.5	772.1
Travel of staff	40.3	0.9	-	41.2	2.4	43.6
Travel on UNPA assignments	44.5	1.1	–	45.6	2.7	48.3
Advertising and promotion	480.5	9.2	150.0	639.7	37.9	677.6
Honorariums	61.0	–	–	61.0	3.6	64.6
Printing of philatelic materials	543.7	10.5	300.0	854.2	50.6	904.8
Rental and maintenance of equipment	73.4	1.6	–	75.0	4.5	79.5
Communications	25.0	0.6	–	25.6	1.5	27.1
Hospitality	3.3	0.1	–	3.4	0.2	3.6
Miscellaneous services	246.9	4.8	–	251.7	14.9	266.6
Supplies and materials	120.7	2.3	–	123.0	7.3	130.3
Furniture and equipment	42.2	0.8	–	43.0	2.5	45.5
Staff assessment	878.5	32.9	10.6	922.0	37.9	959.9
TOTAL	6 085.5	122.4	604.6	6 812.5	381.2	7 193.7

(2) *Extrabudgetary resources*	–
Total	7 193.7

TABLE IS3.14. POST REQUIREMENTS

Sale of philatelic items, Geneva

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	–	1	–	–	–	–	–	1
P-4	1	–	–	–	–	–	1	–
P-3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
TOTAL	3	3	–	–	–	–	3	3
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	17	17	–	–	–	–	17	17
TOTAL	19	19	–	–	–	–	19	19
GRAND TOTAL	22	22	–	–	–	–	22	22

Resource requirements (at revised 1991 rates)

Reclassification

IS3.31 A programme of expansion in the European market has produced a dramatic increase in the revenue generated under subprogramme 1, Sale of philatelic items. The responsibilities of the Chief of the subprogramme have therefore increased as he has been actively involved in the exploration of various markets in Europe. For the biennium 1992-1993, it is foreseen that further expansion will be made. In view of the managerial and increased responsibilities arising from those activities, as well as the functions related to the administration of the office, it is proposed to reclassify the post of Chief from the P-4 to the P-5 level.

General temporary assistance

IS3.32 The requirements under this heading ($591,900), which reflect an increase of $100,000, are estimated on the basis of the current customer base, the associated workload to service those customers, and the anticipated increase in the volume of sales orders.

Overtime

IS3.33 The requirements under this heading ($50,200) reflect an increase of $10,000 to provide for increased participation in philatelic exhibitions in order to expand existing markets and develop new markets.

Travel of staff

IS3.34 The provision under this heading ($41,200) would cover travel in connection with the marketing and promotion of stamps in various markets services by UNPA, Geneva.

Travel on UNPA assignments

IS3.35 The requirements under this heading ($45,600) would provide for participation in philatelic exhibitions.

Advertising and promotion

IS3.36 The requirements under this heading ($639,700) reflect a growth of $150,000 on the basis of the expenditure pattern and projections for expansion into new markets as well as the development of existing markets. They would provide for activities, such as the production of posters, pamphlets, fliers, press releases and other promotional material.

Honorariums

IS3.37 The provision of $61,000 would cover the cost of design of philatelic material which is apportioned among the three offices.

Printing of philatelic material

IS3.38 The cost of printing of philatelic material is apportioned between UNPA, Headquarters, Geneva and Vienna. The requirements of $854,200 reflect a growth of $300,000 in order to provide for the expansion of the customer base at Geneva. The growth is offset entirely by a decrease for the same item under UNPA, New York (see para. IS3.29).

Rental and maintenance of equipment

IS3.39 Requirements under this heading ($75,000) would cover the cost of maintenance of office automation equipment, data-processing equipment and the mainframe disk space.

Miscellaneous services

IS3.40 The provision under this heading ($251,700) would cover the cost of home-workers' charges and the mailing of publicity material and insurance.

Furniture and equipment

IS3.41 Requirements under this heading ($43,000) would provide for the replacement of office automation and other equipment.

(iv) *Sale of philatelic items, Vienna*

TABLE IS3.15. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 842.2	17.2	2.4	1 861.8	114.6	1 976.4
General temporary assistance	493.9	8.0	100.9	602.8	30.2	633.0
Overtime	53.3	0.8	25.0	79.1	4.0	83.1
Common staff costs	643.8	7.0	0.6	651.4	37.2	688.6
Travel of staff	54.7	1.4	–	56.1	2.8	58.9
Travel on UNPA assignments	53.2	0.9	–	54.1	2.7	56.8
Data-processing services	75.7	1.0	(34.5)	42.2	2.2	44.4
Advertising and promotion	502.9	8.2	73.3	584.4	29.2	613.6
Honorariums	57.0	–	–	57.0	2.8	59.8
Printing of philatelic material	684.5	11.0	–	695.5	34.8	730.3
Rental and maintenance of equipment	69.2	1.1	–	70.3	3.6	73.9
Communications	26.7	0.5	(10.6)	16.6	0.7	17.3
Hospitality	8.8	0.1	–	8.9	0.4	9.3
Miscellaneous services	180.8	2.7	–	183.5	9.2	192.7
Supplies and materials	179.2	2.8	–	182.0	9.1	191.1
Furniture and equipment	68.3	0.7	–	69.0	3.4	72.4
Staff assessment	648.2	14.8	2.0	665.0	28.8	693.8
TOTAL	5 642.4	78.2	159.1	5 879.7	315.7	6 195.4

(2) *Extrabudgetary resources*	–
Total	6 195.4

TABLE IS3.16. POST REQUIREMENTS

Sale of philatelic items, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	–	1	–	–	–	–	–	1
P-4	1	–	–	–	–	–	1	–
P-3	2	1	–	–	–	–	2	1
P-2/1	–	1	–	–	–	–	–	1
TOTAL	3	3	–	–	–	–	3	3
General Service category								
Principal level	4	4	–	–	–	–	4	4
Other levels	16	16	–	–	–	–	16	16
TOTAL	20	20	–	–	–	–	20	20
GRAND TOTAL	23	23	–	–	–	–	23	23

Resource requirements (at revised 1991 rates)

Reclassification

IS3.42 The expansion of its activities in Eastern Europe has placed increased responsibilities on the Chief of UNPA, Vienna, who is required to undertake contacts within the countries serviced by it and to consolidate and pursue further markets. Initial reviews indicate that a significant share of the market is yet to be tapped. In view of the increased level of responsibility devolving on the Chief, who is charged with the administration of the office as well, it is proposed that the post of Chief of UNPA, Vienna, be reclassified from the P-4 to the P-5 level.

Redeployment

IS3.43 In order to have the same levels of posts at each of its three offices, it is proposed to redeploy a P-3 post to New York in exchange for a P-2 post. The organizational structure of UNPA, Vienna, will then consist of three Professional posts (one P-5, one P-3 and one P-2), which is consistent with the current structure of UNPA, Geneva.

General temporary assistance

IS3.44 On the basis of the current and anticipated workload, the requirements under this heading ($602,800) reflect a growth of $100,900.

Overtime

IS3.45 The estimated requirements under this heading ($79,100), which reflect a growth of $25,000, relate exclusively to overtime incurred during stamp exhibitions and first days of issue. The growth is proposed in connection with the expansion into new markets which will warrant increased expenditures.

Travel of staff

IS3.46 Requirements of $56,100 would cover travel in connection with marketing, promotional and representational programmes.

Travel on UNPA assignments

IS3.47 The requirements of $54,100 would provide for participation in philatelic exhibitions.

Data-processing services

IS3.48 In view of the introduction of a new computerized information system, the requirements under this heading ($42,200) reflect a negative resource growth of $34,500, since external data-processing services provided by the International Atomic Energy Agency will no longer be required.

Advertising and promotion

IS3.49 The requirements under this heading ($584,400) reflect a resource growth of $73,300, which would provide for the promotion and development of the sales of United Nations stamps.

Honorariums

IS3.50 The share of UNPA, Vienna, of the cost of the design of philatelic materials, which is apportioned among the three offices, is estimated at $57,000.

Rental and maintenance of equipment

IS3.51 The estimated requirements under this heading ($70,300) would provide for the maintenance of office automation equipment, data-processing equipment and dedicated disk space costs.

Communications

IS3.52 Requirements under this heading ($16,600), reflect a negative resource growth of $10,600, on the basis of the expenditure pattern.

(b) *COMMEMORATIVE MEDALS*

TABLE IS3.17. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	*1992-1993 estimates*	*1992-1993 increase (decrease)*
Gross revenue	400.0	–	(400.0)
Less expenses against revenue	96.9	–	(96.9)
NET REVENUE	303.1	–	(303.1)

TABLE IS3.18. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	56.7	2.1	58.8	–	–	–
Common staff costs	21.8	0.8	(22.6)	–	–	–
Staff assessment	18.4	–	(18.4)	–	–	–
TOTAL	96.9	2.9	(99.8)	–	–	–

(2) *Extrabudgetary resources* –

Total	–

TABLE IS3.19. POST REQUIREMENTS

Commemorative medals

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
General Service category								
Other levels	1	–	–	–	–	–	1	–

IS3.53 It may be recalled that the production of medals arose following a decision of the General Assembly in its resolution 2499 B (XXIV) of 17 December 1969 on the occasion of the commemoration of the twenty-fifth anniversary of the signing of the Charter of the United Nations. Since 1970, the medals have been minted in gold, sterling silver and bronze to publicize the work and objectives of the United Nations and its specialized agencies and at the same time generate revenue through sales.

IS3.54 During the current biennium, a review of the medals programme undertaken revealed that a basic problem in respect of its operation is that the majority of its sales are made in non-convertible currencies. Although a policy could be established whereby sales would be made in only United States dollars, on the basis of past experience, sales would be reduced drastically and such a restriction would invite staff management problems. In that regard, as at 1 January 1992, it is proposed to discontinue the programme since it is foreseen that basic problems relating to non-convertible currencies received from sales would exceed United Nations requirements for such currencies and the consequent unprofitability of the operation, since losses on exchange are experienced.

IS3.55 In view of the proposal to discontinue the medals programme, it is proposed to redeploy the General Service, Other level, staff assigned to the programme to subprogramme 1, Sale of philatelic items (see para. IS3.23 above).

(c) *GIFT ITEMS (HEADQUARTERS)*

TABLE IS3.20. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	*1992-1993 estimates*	*1992-1993 increase (decrease)*
Gross sales	6 800.0	7 000.0	200.0
Less			
Cost of goods sold	2 754.3	3 059.8	305.5
GROSS REVENUE	4 045.7	3 940.2	(105.5)
Less			
Expenses against revenue	1 544.3	2 144.2	599.9
NET REVENUE	2 501.4	1 796.0	(705.4)

TABLE IS3.21. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	–	239.2	–	239.2	11.2	250.4
Lump-sum temporary assistance	1 373.6	51.6	–	1 425.2	117.5	1 542.7
Common staff costs	–	92.2	–	92.2	4.4	96.6
Management fees	91.0	2.4	–	93.4	7.7	101.1
General operating expenses	24.1	0.7	–	24.8	2.1	26.9
Hospitality	3.1	0.1	–	3.2	0.3	3.5
Supplies and materials	52.5	1.4	–	53.9	4.5	58.4
Cost of goods sold	2 754.3	72.4	–	2 826.7	233.1	3 059.8
Staff assessment	–	64.6	–	64.6	–	64.6
TOTAL	4 298.6	524.6	–	4 823.2	380.8	5 204.0

(2) *Extrabudgetary resources*	–
Total	5 204.0

TABLE IS3.22. POST REQUIREMENTS

Gift items

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-4	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
TOTAL	2	2	–	–	–	–	2	2
GRAND TOTAL	2[a]	2	–	–	–	–	2	2

[a] Posts redeployed from supervisory and administrative staff (see para. IS3.66).

IS3.56 The activities carried out under subprogramme 2, Gift items, provide visitors, staff members and members of delegations in New York with United Nations mementos, United Nations souvenirs, handicrafts and other souvenirs from around the world. The administration and operation of the activities are under the direct management of the Commercial, Purchase and Transportation Service. Procurement, sales, marketing and merchandising are provided by engaging employees through the services of an employment agency. The employment agent pays the employees their wages and is reimbursed by the United Nations. All direct expenses, including wages and cost of goods sold, are paid from gross revenue. Net income, after payment of a fee, reverts to the United Nations. Premises and utilities are provided by the United Nations. Revenue and expense projections for the biennium 1992-1993 are based on experience gained during the biennium 1990-1991.

Activities:

Administrative support

Procurement:

(i) In order to generate more revenues, it is planned to achieve more effective merchandising by increasing purchases from selected regions in order to have product themes that are consistent with the purposes and aims of the United Nations, as well as to increase the uniqueness of the merchandise;

(ii) A wider selection of attractive and fast-selling items would be provided.

Resource requirements (at revised 1991 rates)

Redeployment of posts

IS3.57 With the reorganization of the Office of General Services in 1988, the United Nations Gift Centre, which previously came under the responsibility of the former Commercial Management Service, was placed under the created service, the Commercial, Purchase and Transportation Service. As indicated in paragraph IS3.66 below, the D-1 post against which the Chief of the Service is assigned and a General Service post, which carries out related secretarial functions under that heading, were redeployed to section 33D, Office of General Services, and are reflected as adjustment to the base. Coupled with the reorganization, the structure of Programme 43, General services, in the medium-term plan for the period 1992-1997, includes a subprogramme 4, Commercial, procurement and transportation services, the activities of which are carried out by the Commercial, Purchase and Transportation Service, which falls under section 33D. In order to regularize the situation with respect to the other two posts approved under supervisory and administrative staff charged against revenue (as also referred to in para. IS3.66), an adjustment has been made to the base to reflect the redeployment of a P-4 post of the procurement officer and a P-3 post of the administrative officer, who are basically responsible for activities relating to subprogramme 2, Gift items.

General operating expenses

IS3.58 The requirements under this heading ($24,800) are proposed on the basis of current expenditures level.

Hospitality

IS3.59 Requirements of $3,200 under this heading would provide for the hosting of receptions in connection with the acquisition and promotion of new merchandise, development of new markets and public relations.

Supplies and materials

IS3.60 The requirements under this heading ($53,900) reflect no growth on the basis of the pattern of expenditure.

2. PROGRAMME SUPPORT SERVICES

(a) *NEWS-STAND (HEADQUARTERS)*

IS3.61 The news-stand, located in the Secretariat building, provides newspapers, magazines and sundry items to delegations and staff and is operated by a concessionaire. Effective 1 April 1989, a new contract was awarded after competitive bidding and is scheduled to expire on 31 March 1992. The contractual terms guarantee income of $110,000 per biennium from the facility through its life ending 31 March 1992. For purposes of these estimates, it is anticipated that income from the operation will be at the same level estimated for the biennium 1990-1991.

(b) *GARAGE OPERATION (HEADQUARTERS AND GENEVA)*

TABLE IS3.23. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	*1992-1993 estimates*	*1992-1993 increase (decrease)*
Headquarters			
Gross revenue	1 772.0	1 893.0	121.0
Less expenses against revenue	786.2	875.0	88.8
NET REVENUE	985.8	1 018.0	32.2
Geneva			
Gross revenue	352.6	380.4	27.8
Less expenses against revenue	337.5	362.4	24.9
NET REVENUE	15.1	18.0	2.9
Total gross revenue	2 124.6	2 273.4	148.8
Less total expenses against revenue	1 123.7	1 237.4	113.7
TOTAL NET REVENUE	1 000.9	1 036.0	35.1

(i) *Garage operation, Headquarters*

TABLE IS3.24. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	379.0	14.6	–	393.6	31.0	424.6
Overtime	22.4	1.0	–	23.4	1.9	25.3
Common staff costs	145.8	5.4	–	151.2	12.4	163.6
Supplies and materials	109.8	2.9	–	112.7	9.2	121.9
Staff assessment	129.2	–	–	129.2	10.4	139.6
TOTAL	786.2	23.9	–	810.1	64.9	875.0

(2) *Extrabudgetary resources* –

Total	875.0

TABLE IS3.25. POST REQUIREMENTS

Organizational unit: Garage operation, Headquarters

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
General Service category								
Other levels	4	4	–	–	–	–	4	4
TOTAL	4	4	–	–	–	–	4	4
Other categories								
Security Service	2	2	–	–	–	–	2	2
TOTAL	2	2	–	–	–	–	2	2
GRAND TOTAL	6	6	–	–	–	–	6	6

IS3.62 The main function of the garage operation at Headquarters is to provide parking facilities to delegates and staff. The direct costs charged against revenue consist of the emoluments of four General Service staff members charged with the handling of such matters as billings, issuance of permits, decals and accounting in the Buildings Management Service, and of two security officers who act as cashiers and who patrol in the garage premises; they also include a provision for parking tickets, invoices, receipts and laminating supplies.

IS3.63 As in the case of other revenue-producing activities, related but indirect costs incurred for common services, such as maintenance and utilities, are included in the expenditure estimates under section 33D (Office of General Services).

IS3.64 The projected revenue for the biennium 1992-1993 is estimated at $1,893,000, which is $121,000 more than the amount projected for the biennium 1990-1991. Expenses against revenue are estimated at $875,000. The projected revenue from the garage operation for the biennium 1992-1993 is estimated under the assumption that no reduction of regular permits will be effected from the 1990-1991 levels. In essence, it is assumed that no parking spaces will be surrendered during 1992 and 1993. A net revenue of $1,018,000 is therefore projected in the biennium 1992-1993.

(ii) *Garage operation, Geneva*

TABLE IS3.26. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	192.6	3.8	–	196.4	9.2	205.6
Overtime	5.1	0.2	–	5.3	0.3	5.6
Common staff costs	59.6	1.2	–	60.8	3.0	63.8
Staff assessment	80.2	3.4	–	83.6	3.8	87.4
TOTAL	337.5	8.6	–	346.1	16.3	362.4

(2) *Extrabudgetary resources*	–
Total	362.4

TABLE IS3.27. POST REQUIREMENTS

Organizational unit: Garage operation, Geneva

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
General Service category								
Other levels	2	2	–	–	–	–	2	2

IS3.65 The main function of the garage operation at Geneva is to provide parking facilities to delegates and staff. The direct costs to be charged against gross revenue comprise the cost of two guards and some overtime. The two guards are charged with the handling of such matters as billings, permits and accounts. The indirect costs incurred for common services are included in the expenditure estimates under section 33E (Administration, Geneva). The projected revenue for the biennium 1992-1993 is $380,400, which is $27,800 more than in 1990-1991, on the basis of an average fee of SwF 74 per month for staff parking in the underground E building.

(c) *SUPERVISORY AND ADMINISTRATIVE STAFF CHARGED AGAINST REVENUE*

TABLE IS3.28. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	440.2	(440.2)	–	–	–	–
Common staff costs	169.4	(169.4)	–	–	–	–
Staff assessment	137.8	(137.8)	–	–	–	–
TOTAL	747.4	(747.4)	–	–	–	–

(2) *Extrabudgetary resources*	–
Total	–

Redeployment of posts

IS3.66 As indicated in the proposed programme budget for the biennium 1990-1991, the resources under this item related to three Professional posts and one General Service post under the supervision of the Commercial, Purchase and Transportation Service, Headquarters. During the biennium, the redeployment of the D-1 post, who serves as Chief of the Commercial, Purchase and Transportation Service, and the General Service post, who carries out secretarial support functions, were redeployed to section 33D. The redeployments have been effected as adjustments to the 1992-1993 base, in view of the reorganization of the Office of General Services, and the functions of the posts therein relate for the most part to activities of subprogramme 4, Commercial, procurement and transportation services, of Programme 43 of the medium-term plan for the period 1992-1997. In addition, as referred to in paragraph IS3.57 above, in order to regularize the situation with respect to the other two posts (one P-4 and one P-3) whose functions relate essentially to subprogramme 2, Gift items, they have also been redeployed to that subprogramme as adjustments to the base.

B. Sale of United Nations publications

Programme of work

TABLE IS3.29. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	*1992-1993 estimates*	*1992-1993 increase (decrease)*
Gross sales	10 088.5	10 900.0	811.5
Less			
Cost of goods sold	2 641.3	2 986.2	344.9
GROSS REVENUE	7 447.2	7 913.8	466.6
Less			
Expenses against revenue	7 844.8	8 856.6	1 011.8
NET REVENUE	(397.6)	(942.8)	(545.2)

TABLE IS3.30. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	*1992-1993 estimates*	*1992-1993 increase (decrease)*
(i) Headquarters[a]			
Gross revenue	4 807.1	5 250.0	442.9
Less expenses against revenue	5 915.8	6 395.3	479.5
NET REVENUE	1 108.7	1 145.3	36.6
(ii) Bookshop, Headquarters			
Gross revenue	1 602.4	1 750.0	147.6
Less expenses against revenue	609.5	1 155.2	545.7
NET REVENUE	992.9	594.8	(398.1)
(iii) Geneva			
Gross revenue	3 679.0	3 900.0	221.0
Less expenses against revenue	3 960.8	4 292.3	331.5
NET REVENUE	281.8	392.3	110.5
Total gross revenue	10 088.5	10 900.0	811.5
Less total expenses against revenue	10 486.1	11 842.8	1 356.7
TOTAL NET REVENUE	(397.6)	(942.8)	(545.2)

[a] For presentation purposes, the expenses approved for Vienna for the biennium 1990-1991 are combined with Headquarters' expenses, since the revenues relating to that duty station are subsumed in the Headquarters estimates.

TABLE IS3.31. SUMMARY OF 1992-1993 EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	2 555.9	77.9	57.0	2 690.8	164.1	2 854.9
General temporary assistance	61.6	1.4	35.3	98.3	6.1	104.4
Overtime	25.3	0.9	(3.6)	22.6	1.6	24.2
Temporary posts	130.4	2.0	(14.8)	117.6	9.2	126.8
Common staff costs	939.1	29.5	18.6	987.2	62.9	1 050.1
Travel of staff	77.2	2.0	–	79.2	5.7	84.9
Advertising and promotion	937.1	21.7	–	958.8	69.3	1 028.1
Management fees	609.5	16.0	–	625.5	51.6	677.1
Rental and maintenance of premises	62.0	1.6	–	63.6	5.2	68.8
Rental and maintenance of equipment	68.7	1.5	(13.1)	57.1	4.2	61.3
Communications	1 111.5	26.3	(80.6)	1 057.2	78.1	1 135.3
Hospitality	1.5	0.1	–	1.6	0.1	1.7
Miscellaneous services	225.8	5.5	75.6	306.9	24.2	331.1
Supplies and materials	87.7	2.1	0.8	90.6	6.8	97.4
Furniture and equipment	166.1	3.8	(24.4)	145.5	9.8	155.3
Cost of goods sold	2 461.3	59.3	253.1	2 773.7	212.5	2 986.2
Staff assessment	965.4	20.4	18.2	1 004.0	51.2	1 055.2
TOTAL	10 486.1	272.0	322.1	11 080.2	762.6	11 842.8

(2) *Extrabudgetary resources*	–
Total	11 842.8

IS3.67 The activities carried out under subprogramme 3, Sale of United Nations publications, provide an added channel of dissemination of information about the Organization through general marketing and distribution of documents, reports, books, periodicals, microforms and other published material. The sales operation as a whole is intended to provide a profit to the Organization if this can be achieved without interference in the dissemination of information to the public.

IS3.68 The Publications Board has overall responsibility for the establishment and execution of the publications programme, including production, costing and sale of published materials. The Board reviews the sale of publications programme and, from time to time, issues administrative instructions to guide and govern the United Nations publications programme.

IS3.69 The Publishing Division, in the Department of Conference Services, directs the sale of publications and the sales operations for United Nations publications at Headquarters, Geneva and Vienna. In respect of Vienna, it was the intention to establish a sales operation at that duty station to cover the Eastern European sales operation. Events such as the financial crisis and the emerging situation in Eastern Europe have precluded doing so. The Eastern European market has therefore been serviced by Sales Publications in New York and, additionally, links have also been re-established with the United Nations Industrial Development Organization (UNIDO) to market their publications. Consequently, the two temporary General Service posts approved for Vienna are proposed to be redeployed to New York (see para. IS3.71). Activities relating to the Eastern European market are therefore proposed to be directed fully from Headquarters. The resources other than staff resources approved for those activities are therefore relinquished (see para. IS3.96 below). The sales operations are carried out through bookstores in New York and Geneva, and internationally through governmental, non-governmental and commercial channels. Over the recent three bienniums, gross revenue from the sale of publications has increased as indicated in the following table:

	1984-1985	*1986-1987*	*1988-1989*
	(Millions of United States dollars)		
Gross sales	9.1	9.5	10.4

IS3.70 Various management improvement efforts have been undertaken by New York and Geneva during the current biennium. In that regard, increased discussions with the author departments have led to the determination of which publications merit additional resources in respect of promotions and production costs. As a result, in 1990, three books were selected as the prototypes for future United Nations publications. Two of the books selected were written for children on the themes of human rights and the environment. The other book, entitled *Global Outlook 2000*, is considered a trade book and is among the United Nations publications that have the potential of becoming a best seller. The publication has sold over 5,000 copies to date and has been formally reviewed and adapted for course work throughout the United States.

Activities:

Conference services

Publishing services:

(i) Sale of United Nations publications, documents, reports, books, periodicals, microforms and other published materials;

(ii) Advertising and promotion of United Nations publications through direct marketing, journal advertising and attendance at various subject-related exhibits;

(iii) Advice to author departments on improving the quality of their publications in order to reach as wide a readership as possible and to generate maximum sale of successful titles;

(iv) Establishment of a new pricing policy;

(v) Creation of working committees at New York and Geneva;

(vi) Development and marketing of United Nations publications of a more general nature;

(vii) Supervision of the United Nations bookshops.

(a) *SALE OF UNITED NATIONS PUBLICATIONS, HEADQUARTERS*

TABLE IS3.32. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 362.8	57.4	26.8	1 447.0	98.5	1 545.5
General temporary assistance	8.9	0.3	5.8	15.0	1.2	16.2
Overtime	9.6	0.4	–	10.0	0.9	10.9
Temporary posts	–	–	117.6	117.6	9.2	126.8
Common staff costs	524.2	22.2	55.6	602.0	41.9	643.9
Travel of staff	38.7	1.1	–	39.8	3.3	43.1
Advertising and promotion	524.6	13.8	–	538.4	44.4	582.8
Management fees	609.5	16.0	–	625.5	51.6	677.1
Rental and maintenance of premises	62.0	1.6	–	63.6	5.2	68.8
Rental and maintenance of equipment	33.2	1.0	(3.7)	30.5	2.6	33.1
Communications	665.0	17.6	(15.6)	667.0	55.0	722.0
Hospitality	1.5	0.1	–	1.6	0.1	1.7
Miscellaneous services	171.9	4.5	75.6	252.0	20.9	272.9
Supplies and materials	56.0	1.6	–	57.6	4.8	62.4
Furniture and equipment	65.9	1.7	(18.6)	49.0	4.1	53.1
Cost of goods sold	1 721.5	45.1	253.1	2 019.7	167.8	2 187.5
Staff assessment	426.0	–	48.8	474.8	27.9	502.7
TOTAL	6 281.3	184.4	545.4	7 011.1	539.4	7 550.5

(2) *Extrabudgetary resources*	–
Total	7 550.5

TABLE IS3.33. POST REQUIREMENTS

Sale of United Nations Publications, Headquarters

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4	1	1	–	–	–	–	1	1
P-3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
TOTAL	4	4	–	–	–	–	4	4
General Service category								
Principal level	–	1	–	–	–	–	–	1
Other levels	16	15	–	2	–	–	16	17
TOTAL	16	16	–	2	–	–	16	18
GRAND TOTAL	20	20	–	2	–	–	20	22

Resource requirements (at revised 1991 rates)

Redeployment of temporary posts

IS3.71 Two General Service temporary posts approved for the Sales Unit at Vienna are proposed for redeployment to New York to assist with the increase of activities in the North American market. The sales activities at Vienna will hereafter be directed from New York.

Reclassification

IS3.72 The reclassification of a General Service (Other level) post to the Principal level is proposed as a result of the increased responsibilities of the post.

General temporary assistance

IS3.73 The estimated requirements under this heading ($15,000), which reflect a resource growth of $5,800, would provide for the cost of replacements during extended leave, and additional staff during peak workload periods.

Overtime

IS3.74 The estimated requirements under this heading ($10,000) relate to work on special mailings for direct mail advertising, General Service staff work during local exhibitions, which are often held on weekends, and peak workload periods during early spring and mid-summer each year when the library and university orders are heaviest.

Travel of staff

IS3.75 The estimated requirements under this heading ($39,800) would provide for travel of staff in connection with attendance at exhibits, planned visits to sales agents, universities and libraries in North and Latin America, the Caribbean, Asia and the Pacific.

Advertising and promotion

IS3.76 The requirements under this heading ($538,400) would cover: (*a*) direct mail advertising; (*b*) increased in-house placement of journal advertisements and overall brochures and mailings; (*c*) rental of exhibit space; and (*d*) fees and expenses related to selective use of advertising and promotion agencies.

Rental and maintenance of premises

IS3.77 The requirements under this heading ($63,600) would cover minimum storing, picking and packing services to be contracted.

Rental and maintenance of equipment

IS3.78 The estimated requirements under this heading ($30,500) which reflect a decrease of $3,700, would provide for maintenance of office automation equipment.

Communications

IS3.79 The requirements under this heading ($667,000) reflect a negative resource growth of $15,600. They relate to pouch, postage and other mailing and shipping costs associated with advertising and promotion.

Hospitality

IS3.80 A provision of $1,600 would cover expenses associated with displays of new publications.

Miscellaneous services

IS3.81 The requirements under this heading ($252,000) reflect a resource growth of $75,600 because of the expected rate increases in the freight shipment of books and charges associated with bulk shipment of books.

Furniture and equipment

IS3.82 The requirements under this heading ($49,000), which reflect a negative resource growth of $18,600, would provide for the acquisition of office automation equipment as well as other equipment.

Cost of goods sold

IS3.83 The requirements under this heading ($2,019,700) reflect a resource growth of $253,100, which arises because of the increased costs for design and editing of publications and the expanded inventory requirements of the bookstore.

(b) *SALE OF UNITED NATIONS PUBLICATIONS, GENEVA*

TABLE IS3.34. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 193.1	20.5	30.2	1 243.8	65.6	1 309.4
General temporary assistance	52.7	1.1	29.5	83.3	4.9	88.2
Overtime	15.7	0.5	(3.6)	12.6	0.7	13.3
Common staff costs	369.3	6.5	9.4	385.2	21.0	406.2
Travel of staff	38.5	0.9	–	39.4	2.4	41.8
Advertising and promotion	412.5	7.9	–	420.4	24.9	445.3
Rental and maintenance of equipment	26.2	0.4	–	26.6	1.6	28.2
Communications	446.5	8.7	(65.0)	390.2	23.1	413.3
Miscellaneous services	53.9	1.0	–	54.9	3.3	58.2
Supplies and materials	25.1	0.5	7.4	33.0	2.0	35.0
Furniture and equipment	18.0	0.5	–	18.5	1.1	19.6
Acquisition and replacement of office automation equipment	76.5	1.5	–	78.0	4.6	82.6
Cost of goods sold	739.8	14.2	–	754.0	44.7	798.7
Staff assessment	493.0	19.2	17.0	529.2	23.3	552.5
TOTAL	3 960.8	83.4	24.9	4 069.1	223.2	4 292.3

(2) *Extrabudgetary resources* –

Total 4 292.3

TABLE IS3.35. POST REQUIREMENTS

Sale of United Nations publications, Geneva

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-3	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1
General Service category								
Principal level	–	1	–	–	–	–	–	1
Other levels	11	10	–	–	–	–	11	10
TOTAL	11	11	–	–	–	–	11	11
GRAND TOTAL	12	12	–	–	–	–	12	12

Resource requirements (at revised 1991 rates)

Reclassification

IS3.84 The reclassification of the post of Deputy Chief of the Sales Unit at Geneva, from the General Service (Other level) to the Principal level is proposed as a result of the increased responsibilities attached to the post.

General temporary assistance

IS3.85 The estimated requirements under this heading ($83,300), which reflect a resource growth of $29,500, would provide for replacements during extended leave and peak workload periods.

Overtime

IS3.86 The provision requested under this heading ($12,600) reflects a negative growth of $3,600 and would cover requirements relating to late nights and weekends during exhibitions attended by sales staff, as well as peak workload periods relating to meeting deadlines for special mailings.

Travel of staff

IS3.87 The estimated requirements under this heading ($39,400) relate to travel of staff in connection with book fairs, visits to sales agents, universities and corporations, and to Headquarters.

Advertising and promotion

IS3.88 The estimated requirements under this heading ($420,400) would provide for mail-order campaigns, advertising, co-advertising with sales agents, announcements of new publications, participation in book fairs, leasing of permanent exhibition space in key locations, catalogue listings and promotion of souvenirs.

Rental and maintenance of equipment

IS3.89 The provision under this heading ($26,600) relates to maintenance requirements for the integrated computerized system, binding equipment for on-demand publications, cash registers, scales, a telephone-answering machine and modems, as well as desk-top publishing equipment.

Communications

IS3.90 The estimated requirements under this heading ($390,200), which reflect a negative resource growth of $65,000, would cover postage and other mailing costs. The decrease is attributable to the special arrangements with the Swiss postal authorities, involving lower rates and the consolidation of individual orders to sales and freight agents.

Miscellaneous services

IS3.91 The estimated requirements under this heading ($54,900) would provide for freight, issuance of relevant documents and commissions to credit card operators.

Supplies and materials

IS3.92 The estimated requirements under this heading ($33,000), which reflect a resource growth of $7,400, would provide for envelopes, renewal cards for subscriptions, packing materials, data-processing forms and other miscellaneous office supplies.

Furniture and equipment

IS3.93 The requirements under this heading ($18,500) would provide for the acquisition of portable exhibition furniture and the replacement of display fixtures.

Acquisition and replacement of office automation equipment

IS3.94 A provision of $78,000 is requested to cover the replacement of three personal computers, a printer and the acquisition of three CD ROM drives and other office automation equipment.

Cost of goods sold

IS3.95 The provision requested under this heading ($754,000) relates to the cost of United Nations publications, bookshop acquisitions and acquisitions of souvenir items.

(c) *SALE OF UNITED NATIONS PUBLICATIONS, VIENNA*

TABLE IS3.36. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Temporary posts	130.4	2.0	(132.4)	–	–	–
Common staff costs	45.6	0.8	(46.4)	–	–	–
Rental and maintenance of equipment	9.3	0.1	(9.4)	–	–	–
Supplies and materials	6.6	–	(6.6)	–	–	–
Furniture and equipment	5.7	0.1	(5.8)	–	–	–
Staff assessment	46.4	1.2	(47.6)	–	–	–
TOTAL	244.0	4.2	(248.2)	–	–	–

(2) *Extrabudgetary resources* –

Total	–

TABLE IS3.37. POST REQUIREMENTS

Sale of United Nations publications, Vienna

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
General Service category								
Other levels	–	–	2	–	–	–	2	–

Resource requirements (at revised 1991 rates)

IS3.96 The two General Service posts approved under this heading are proposed for redeployment to sales of United Nations publications, Headquarters. All other resources are proposed to be relinquished, since the sale of United Nations publications, Vienna, will hereafter be directed from New York.

C. Services to visitors

Programme of work

TABLE IS3.38. ESTIMATES OF GROSS AND NET REVENUE FROM SERVICES TO VISITORS

(Thousands of United States dollars)

	1990-1991 approved estimates	*1992-1993 estimates*	*1992-1993 increase (decrease)*
Headquarters			
Gross revenue	4 579.5	5 210.0	630.5
Less expenses against revenue	4 854.6	5 383.1	528.5
NET REVENUE	(275.1)	(173.1)	102.0
Geneva			
Gross revenue	938.8	1 071.9	133.1
Less expenses against revenue	1 305.8	1 539.9	234.1
NET REVENUE	(367.0)	(468.0)	(101.0)
Vienna			
Gross revenue	315.3	242.9	(72.4)
Less expenses against revenue	914.8	1 041.5	126.7
NET REVENUE	(599.5)	(798.6)	(199.1)
Total gross revenue	5 833.6	6 524.8	691.2
Less total expenses against revenue	7 075.2	7 964.5	889.3
TOTAL NET REVENUE	(1 241.6)	(1 439.7)	(198.1)

TABLE IS3.39. SUMMARY OF 1992-1993 EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	1 627.6	49.6	–	1 677.2	110.7	1 787.9
General temporary assistance	2 682.0	82.6	92.0	2 856.6	208.0	3 064.6
Overtime	37.1	1.2	–	38.3	2.6	40.9
Personal service contracts	796.1	21.1	–	817.2	67.4	884.6
Common staff costs	586.5	18.9	–	605.4	40.5	645.9
Travel of staff	3.3	0.1	–	3.4	0.3	3.7
Contractual services	17.0	0.4	1.8	19.2	1.3	20.5
Advertising and promotion	140.4	3.6	58.2	202.2	15.5	217.7
General operating expenses	6.1	0.1	–	6.2	0.3	6.5
Rental and maintenance of equipment	12.3	0.3	–	12.6	1.0	13.6
Hospitality	6.1	0.1	–	6.2	0.5	6.7
Miscellaneous services	7.2	0.2	–	7.4	0.6	8.0
Supplies and materials	60.9	1.5	18.4	80.8	5.3	86.1
Furniture and equipment	31.5	0.5	35.6	67.6	4.1	71.7
Contributions to joint activities	20.1	0.3	–	20.4	1.0	21.4
Staff assessment	1 041.0	19.2	(36.6)	1 023.6	61.1	1 084.7
TOTAL	7 075.2	199.7	169.4	7 444.3	520.2	7 964.5

(2) *Extrabudgetary resources* –

Total	7 964.5

IS3.97 The activities under subprogramme 4, Services to visitors, fall under the responsibility of the Department of Public Information. They are carried out as a means of promoting an understanding of the Organization's purposes and work to the public, with a view to recovering full costs and also making a profit if possible. In order to make the tours more appealing to visitors, it is anticipated that various tours will be planned such as a children's tour, which is currently under discussion, and other special interest tours, which might include such topics as the art and architecture of the United Nations Headquarters.

Activities:

1. *Information materials and services*

(*a*) Guided tours and lectures: organizing and conducting year-round guided lecture tours and group visits of United Nations Headquarters, the Palais des Nations at Geneva and the Vienna International Centre in approximately 20 languages;

(*b*) Special events:

(i) Organization of promotional events such as "open house" or inter-agency information fairs aimed at attracting more visitors to the United Nations;

(ii) Organization of briefing programmes on various topics of the United Nations for outside groups;

(iii) Organization of speaking engagements by Secretariat officials in response to requests from organizations and academic institutions in North America;

(*c*) Films and videotapes: organization of briefings and film showings;

(*d*) Exhibits and other visual materials: organization of promotional activities relating to special events and observances, for example, Open House on United Nations Day and philatelic and other exhibitions.

2. *Administrative support*

Preparation, control and monitoring of the activities budget; and provision of treasury and accounting services in relation to sales generated from tours.

(a) *SERVICES TO VISITORS, HEADQUARTERS*

TABLE IS3.40. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	981.3	42.7	–	1 024.0	66.5	1 090.5
Public information assistants and tour coordinators	1 765.3	66.4	–	1 831.7	151.0	1 982.7
Overtime	22.3	1.0	–	23.3	1.9	25.2
Personal service contracts	796.1	21.1	–	817.2	67.4	884.6
Common staff costs	377.5	16.5	–	394.0	26.2	420.2
Travel of staff	3.3	0.1	–	3.4	0.3	3.7
Contractual services	10.9	0.3	–	11.2	0.9	12.1
Advertising and promotion	125.9	3.3	22.4	151.6	12.5	164.1
Rental and maintenance of equipment	11.0	0.2	–	11.2	0.9	12.1
Hospitality	6.1	0.1	–	6.2	0.5	6.7
Miscellaneous services	7.2	0.2	–	7.4	0.6	8.0
Supplies and materials	28.9	0.9	–	29.8	2.5	32.3
Furniture and equipment	18.5	0.3	–	18.8	1.5	20.3
Staff assessment	700.3	10.7	(36.6)	674.4	46.2	720.6
TOTAL	4 854.6	163.8	(14.2)	5 004.2	378.9	5 383.1

(2) *Extrabudgetary resources*	–
Total	5 383.1

TABLE IS3.41. POST REQUIREMENTS

Services to visitors, Headquarters

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-4	1	1	–	–	–	–	1	1
P-3	2	2	–	–	–	–	2	2
P-2/1	1	1	–	–	–	–	1	1
TOTAL	4	4	–	–	–	–	4	4
General Service category								
Other levels	10	10	–	–	–	–	10	10
TOTAL	10	10	–	–	–	–	10	10
GRAND TOTAL	14	14	–	–	–	–	14	14

IS3.98 Guided lecture tours at Headquarters are operated by the Public Services Section of the Department of Public Information. The tours are operated primarily as a public information service rather than as a profit-making enterprise. To the extent possible, the operation is intended to be self-sustaining, with receipts from the sale of tour tickets covering the cost of operations. Visitors attracted by the tours are also encouraged to patronize the United Nations Post Office, bookshop, gift centre, coffee shop and the delegates' dining room, thus contributing to the income of these other public servicing activities.

IS3.99 As illustrated in the following table, the declining trend experienced in the number of visitors taking the tour from 1983 through 1988 appears to have been arrested.

Year	*Actual*	*Estimated*
1983	526 500	
1984	495 400	
1985	503 000	
1986	483 000	
1987	461 109	
1988	469 968	
1989	515 325	
1990	496 229	
1991		515 000
1992		500 000
1993		500 000

IS3.100 In order to continue the upswing in the number of visitors taking the tour, several proposals have been made relating to the renovation of the tours area and update of the tours, which includes employing new technologies, such as visual aids and flexible exhibits, utilization of video monitors when chambers are closed to the public and the introduction of specialized tours targeted to specific groups.

IS3.101 For the biennium 1992-1993, in order to avert the deficit, it is proposed to increase ticket prices from $5.50 to $6.50 for adults, and from $3.50 to $4.50 for students at high school level and above. The price for elementary schoolchildren will remain at $3.50 and for senior citizens at $4.50. Of the total number of visitors at Headquarters, some 50 per cent are adults, 6.0 per cent are senior citizens, 42.0 per cent are students and children and 2.0 per cent receive complimentary tickets.

IS3.102 On the basis of the new rates and the estimated number of visitors, projected revenue for 1992-1993 is $5,210,000, with a projected net deficit of $173,100.

Resource requirements (at revised 1991 rates)

Public information assistants and tour coordinators

IS3.103 The estimated requirements under this heading ($1,831,700) would provide for public information assistants, consisting of a core staff of 16 guides on fixed-term contracts supplemented by guides with special service agreements in varying numbers, depending on the time of year (on the basis of experience approximately one guide-month is required for each 1,400 visitors), and 120 work-months of tour coordinators.

Overtime

IS3.104 The estimated requirements under this heading ($23,300) relate to the need for overtime expenditures in connection with the operation of the Public Services Section on holidays.

Personal service contracts

IS3.105 The estimated requirements under this heading ($817,200) would provide for the hiring of guides on special service agreements, as well as the cost of an extra cashier on special service agreement during peak months.

Travel of staff

IS3.106 The requirements under this heading ($3,400) relate to the travel of staff to represent the Public Services Section at travel industry trade fairs.

Contractual services

IS3.107 The requirements under this heading ($11,200) relate to the production costs of promotional brochures and posters.

Advertising and promotion

IS3.108 The provision requested under this heading ($151,600), which reflects a non-recurrent increase of $22,400, would cover the cost of promotional activities to attract visitors through group tour operators and travel agents, non-governmental organizations, academic and corporate communities, tourists and convention participants in New York. The resources requested would cover: (*a*) handling and installation fees for posters to be displayed in space provided by the Metropolitan Transit Authority of New York; (*b*) membership and exhibition fees for participation in major travel industry fairs; (*c*) quarterly advertisements in major travel industry publications; (*d*) distribution and display of promotional brochures in major New York area hotels and transit terminals and mailings to tour operators and travel agents; and (*e*) preparation and distribution of a periodic newsletter for schools and universities on briefing programmes organized by the Service. The non-recurrent increase would be utilized for the production of a promotional video to be presented in-flight on major airlines.

Rental and maintenance of equipment

IS3.109 The estimated requirements ($11,200) would provide for the maintenance of office automation equipment, cash registers and static exhibits along the guided tour route.

Hospitality

IS3.110 The estimated requirements under this heading ($6,200) would provide for receptions to promote the Public Services Section, including for representatives of the travel industry, non-governmental organizations, educational institutions and corporations, with a view to encouraging them to include the Section's tours in their programmes or special events.

Supplies and materials

IS3.111 The estimated requirements ($29,800) under this heading would provide for the cleaning, replacement or alteration of uniforms, since it is anticipated that uniforms will again be provided at no cost ($16,800), as well as promotional materials, such as flags, posters and buttons to publicize the guided tours, and other supplies ($13,000).

Furniture and equipment

IS3.112 The provision under this heading ($18,800) relates to the purchase of video and film-projection equipment, as well as of software and computer equipment.

(b) *SERVICES TO VISITORS, GENEVA*

TABLE IS3.42. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	*1990-1991 appropriation*	*Estimated additional requirements at revised 1991 rates*		*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
		Revaluation of 1990-1991 resource base	*Resource growth*			
Established posts	422.7	5.3	–	428.0	27.4	455.4
General temporary assistance	525.8	10.0	92.0	627.8	37.1	664.9
Common staff costs	130.9	1.7	–	132.6	8.7	141.3
Advertising and promotion	14.5	0.3	35.8	50.6	3.0	53.6
Rental and maintenance of equipment	1.3	0.1	–	1.4	0.1	1.5
Supplies and materials	17.9	0.3	(0.6)	17.6	1.1	18.7
Furniture and equipment	13.0	0.2	(2.4)	10.8	0.7	11.5
Staff assessment	179.7	5.7	–	185.4	7.6	193.0
TOTAL	1 305.8	23.6	124.8	1 454.2	85.7	1 539.9

(2) *Extrabudgetary resources*	–
Total	1 539.9

TABLE IS3.43. POST REQUIREMENTS

Services to visitors, Geneva

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-3	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1
General Service category								
Other levels	3	3	–	–	–	–	3	3
TOTAL	3	3	–	–	–	–	3	3
GRAND TOTAL	4	4	–	–	–	–	4	4

IS3.113 Guided lecture tours of the Palais des Nations at Geneva are provided by the Visitors' Service. The aim is to enlarge public understanding of and support for the United Nations and its activities. The actual and estimated numbers of visitors over the period 1983-1993 are as follows:

Year	*Actual*	*Estimated*
1983	127 756	
1984	143 600	
1985	157 699	
1986	126 000	
1987	112 000	
1988	118 525	
1989	147 888	
1990	144 210	
1991		137 000
1992		150 000
1993		155 000

IS3.114 The estimated number of visitors for 1991 is lower than the actual number of visitors for 1990 because ad hoc security measures currently exclude groups from visiting the Palais des Nations and no "Open door day" is envisaged for 1991.

IS3.115 Of the total number of visitors to the Palais des Nations, some 27.9 per cent are adults; 11.6 per cent are groups of 20 adults or more; 19.0 per cent are university students and 26.5 per cent are elementary school students. The remaining 15.0 per cent relates to free passes given to journalists, tour operators, artistic groups, delegations, diplomatic missions and guests at special events. It is proposed to increase as from 1 January 1992 the entrance fees as follows: from SwF 7 to SwF 8 for adults, from SwF 5.60 to SwF 6.40 for groups of 20 or more adults, from SwF 5 to SwF 6 for university students and from SwF 3 to SwF 3.50 for elementary school students.

IS3.116 As a result of the proposed price increases, gross income accruing from guided tours is estimated at $1,071,900, which includes income from the sale of postcards and the sale of souvenirs such as T-shirts and badges.

Resource requirements (at revised 1991 rates)

General temporary assistance

IS3.117 The estimated requirements under this heading ($627,800) reflect an increase of $92,000 and provide for approximately 204 work-months for guides at the ratio of one work-month per 1,500 visitors, seven work-months for tour coordinators and 18 work-months for a part-time cashier. Additional requirements arise as a result of the anticipated increase in the number of visitors.

Advertising and promotion

IS3.118 The estimated requirements ($50,600), which include a resource growth of $35,800, relate to the promotional activities of the Visitors' Service, such as the rental of advertising panels, the printing of posters, leaflets and brochures, participation in exhibitions, advertisement in specialized publications for the tourist trade and production of souvenirs.

Rental and maintenance of equipment

IS3.119 A provision of $1,400 is requested to cover the maintenance cost of office automation equipment.

Supplies and materials

IS3.120 The estimated requirements under this heading ($17,600), which include a decrease of $600, relate to the replacement of uniforms for guides and tour coordinators and the purchase of supplies for office automation equipment.

Furniture and equipment

IS3.121 The provision of $10,800, which reflects a negative growth of $2,400, would cover replacement of a television monitor, video-tape player, the acquisition of a tape recorder to be utilized for training guides, and office automation equipment.

(c) *SERVICES TO VISITORS, VIENNA*

TABLE IS3.44. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) *Regular budget*

		Estimated additional requirements at revised 1991 rates				
Main objects of expenditure	*1990-1991 appropriation*	*Revaluation of 1990-1991 resource base*	*Resource growth*	*Total requirements at revised 1991 rates*	*Inflation in 1992 and 1993*	*1992-1993 estimates*
Established posts	223.6	1.6	–	225.2	16.8	242.0
General temporary assistance	390.9	6.2	–	397.1	19.9	417.0
Overtime	14.8	0.2	–	15.0	0.7	15.7
Common staff costs	78.1	0.7	–	78.8	5.6	84.4
Contractual services	6.1	0.1	1.8	8.0	0.4	8.4
General operating expenses	6.1	0.1	–	6.2	0.3	6.5
Rental and maintenance of premises	–	–	–	–	–	–
Supplies and materials	14.1	0.3	19.0	33.4	1.7	35.1
Furniture and equipment	–	–	38.0	38.0	1.9	39.9
Contributions to joint activities	20.1	0.3	–	20.4	1.0	21.4
Staff assessment	161.0	2.8	–	163.8	7.3	171.1
TOTAL	914.8	12.3	58.8	985.9	55.6	1 041.5

(2) *Extrabudgetary resources*	–
Total	1 041.5

TABLE IS3.45. POST REQUIREMENTS

Services to visitors, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1990-1991	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*	*1990-1991*	*1992-1993*
Professional category and above								
P-2/1	1	1	–	–	–	–	1	1
TOTAL	1	1	–	–	–	–	1	1
General Service category								
Other levels	2	2	–	–	–	–	2	2
TOTAL	2	2	–	–	–	–	2	2
GRAND TOTAL	3	3	–	–	–	–	3	3

IS3.122 The Visitors' Service, Vienna, provides guided tours of the Vienna International Centre. The purpose of the tours is to convey information on the objectives and activities of the United Nations system, in particular, of the occupant organizations of the Centre, and to generate public support for those activities.

IS3.123 The actual and estimated numbers of tour participants since 1983 are as follows:

Year	*Actual*	*Estimated*
1983	71 471	
1984	78 429	
1985	84 123	
1986	87 000	
1987	79 429	
1988	70 867	
1989	77 871	
1990	71 250	
1991		70 000
1992		72 200
1993		74 400

IS3.124 The admission fees proposed for the biennium are S 45 for adults, S 35 for adults in a group, S 22 for senior citizens and students, S 15 for student groups of more than 20 persons, S 5 and S 12 per person for special student groups of 20 or more persons and S 5 for special events.

IS3.125 The gross revenue is estimated at $242,800 for the biennium 1992-1993, resulting in a net deficit of $798,600.

Resource requirements (at revised 1991 rates)

General temporary assistance

IS3.126 The estimated requirements under this heading ($397,100) would provide for approximately 120 guide-months on the basis of the standard of one guide-month to 1,400 visitors. This provision would also cover the cost of a cashier/dispatcher during peak activities and periods of extended leave.

Overtime

IS3.127 The estimated provision of $15,000 would cover the costs of operating the Visitors' Service during weekends.

Contractual services

IS3.128 The estimated requirements under this heading ($8,000), which reflect an increase of $1,800, would provide for an advertising and promotion programme, consisting of posters, mobile exhibits and advertisement of special events.

General operating expenses

IS3.129 The estimated requirements of $6,200 would provide for the cleaning of uniforms, maintenance of equipment and furniture and the rental of a photocopying machine.

Supplies and materials

IS3.130 The estimated requirements under this heading ($33,400), which include a growth of $19,000, would provide for the purchase of uniforms and miscellaneous supplies required in operating the Service at Vienna. The increase relates exclusively to requirements for uniforms.

Contributions to joint activities

IS3.131 The estimated requirements under this heading ($20,400) relate to the Visitors' Service share of the printing service at Vienna and would be utilized for the preparation of multilingual informational and promotional brochures and posters.

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